

Vote:792 Njeru Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	4,918,764	2,773,393	3,132,174
o/w Higher Local Government	3,315,369	2,033,393	1,814,376
o/w Lower Local Government	1,603,394	630,692	1,317,797
Discretionary Government Transfers	1,739,445	1,580,590	1,729,762
o/w Higher Local Government	1,324,495	1,209,397	1,336,491
o/w Lower Local Government	414,950	371,194	393,271
Conditional Government Transfers	7,764,625	5,755,849	7,717,696
o/w Higher Local Government	7,764,625	5,755,849	7,717,696
o/w Lower Local Government	0	0	0
Other Government Transfers	736,941	511,971	738,282
o/w Higher Local Government	736,941	511,971	738,282
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	15,159,774	10,621,803	13,317,914
o/w Higher Local Government	13,141,430	9,510,610	11,606,846
o/w Lower Local Government	2,018,344	1,001,885	1,711,068

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	410,982	77,657	0	0	488,639
o/w: Wage:	43,780	0	0	0	43,780
Non-Wage Recurrent:	326,415	77,657	0	0	404,072
Development:	40,787	0	0	0	40,787
Tourism Development	1,000	3,500	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	3,500	0	0	4,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	256,654	178,678	0	0	435,332
<i>o/w: Wage:</i>	108,000	0	0	0	108,000
<i>Non-Wage Recurrent:</i>	8,480	68,178	0	0	76,658
Development:	140,174	110,500	0	0	250,674
Private Sector Development	26,650	6,200	0	0	32,850
<i>o/w: Wage:</i>	14,676	0	0	0	14,676
<i>Non-Wage Recurrent:</i>	11,974	6,200	0	0	18,174
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	222,846	419,165	709,337	0	1,351,348
<i>o/w: Wage:</i>	64,111	0	0	0	64,111
<i>Non-Wage Recurrent:</i>	9,483	52,850	709,337	0	771,669
Development:	149,253	366,315	0	0	515,568
Sustainable Urbanization and Housing	60,000	23,000	0	0	83,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	60,000	23,000	0	0	83,000
Human Capital Development	6,991,247	461,568	18,445	0	7,471,260
<i>o/w: Wage:</i>	4,996,376	0	0	0	4,996,376
<i>Non-Wage Recurrent:</i>	1,441,808	250,157	18,445	0	1,710,410
Development:	553,063	211,411	0	0	764,474
Community Mobilization and Mindset Change	78,671	184,960	10,500	0	274,131
<i>o/w: Wage:</i>	33,796	0	0	0	33,796
<i>Non-Wage Recurrent:</i>	44,875	184,960	10,500	0	240,335
Development:	0	0	0	0	0
Governance and Security	274,871	434,023	0	0	708,894
<i>o/w: Wage:</i>	33,796	0	0	0	33,796
<i>Non-Wage Recurrent:</i>	241,075	434,023	0	0	675,098
Development:	0	0	0	0	0
Public Sector Transformation	860,526	613,932	0	0	1,474,458
<i>o/w: Wage:</i>	294,669	0	0	0	294,669
<i>Non-Wage Recurrent:</i>	478,697	613,932	0	0	1,092,629

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Development:	87,160	0	0	0	87,160
Development Plan Implementation	264,010	729,491	0	0	993,502
<i>o/w: Wage:</i>	106,176	0	0	0	106,176
<i>Non-Wage Reccurent:</i>	127,238	729,491	0	0	856,729
Development:	30,597	0	0	0	30,597
Grand Total	9,447,458	3,132,174	738,282	0	13,317,914
<i>o/w: Wage:</i>	5,695,379	0	0	0	5,695,379
<i>Non-Wage Reccurent:</i>	2,691,045	2,420,948	738,282	0	5,850,275
Development:	1,061,034	711,226	0	0	1,772,260

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,136,402	2,050,033	1,474,458
o/w Higher Local Government	2,475,298	1,708,467	1,150,432
o/w Lower Local Government	661,104	341,566	324,027
Finance	866,420	565,921	760,200
o/w Higher Local Government	525,394	419,154	457,718
o/w Lower Local Government	341,025	146,766	302,482
Statutory Bodies	683,021	473,837	708,894
o/w Higher Local Government	477,246	386,009	489,150
o/w Lower Local Government	205,775	87,828	219,743
Production and Marketing	253,361	128,560	488,639
o/w Higher Local Government	211,821	118,322	434,649
o/w Lower Local Government	41,540	10,238	53,990
Health	1,796,955	1,197,765	1,697,301
o/w Higher Local Government	1,391,916	1,001,090	1,286,260
o/w Lower Local Government	405,039	196,675	411,041
Education	5,534,050	4,082,089	5,773,958
o/w Higher Local Government	5,497,090	4,078,713	5,755,508
o/w Lower Local Government	36,960	3,376	18,450
Roads and Engineering	1,650,187	1,258,296	1,434,348
o/w Higher Local Government	1,423,652	1,121,218	1,186,952
o/w Lower Local Government	226,535	137,079	247,396
Water	29,545	0	10,000
o/w Higher Local Government	29,545	0	10,000
o/w Lower Local Government	0	0	0
Natural Resources	533,245	335,235	426,332
o/w Higher Local Government	533,245	335,235	426,332
o/w Lower Local Government	0	0	0
Community Based Services	283,687	154,382	274,131
o/w Higher Local Government	183,322	78,988	140,192
o/w Lower Local Government	100,366	75,394	133,939
Planning	284,137	198,604	196,757
o/w Higher Local Government	284,137	198,604	196,757

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o/w Lower Local Government	0	0	0
Internal Audit	60,032	34,423	36,544
o/w Higher Local Government	60,032	34,423	36,544
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	48,730	33,349	36,350
o/w Higher Local Government	48,730	33,349	36,350
o/w Lower Local Government	0	0	0
Grand Total	15,159,774	10,512,495	13,317,914
<i>o/w Higher Local Government</i>	<i>13,141,430</i>	<i>9,513,573</i>	<i>11,606,846</i>
<i>o/w: Wage:</i>	<i>5,240,102</i>	<i>4,247,942</i>	<i>5,695,379</i>
<i>Non-Wage Reccurent:</i>	<i>7,155,054</i>	<i>4,519,284</i>	<i>4,677,836</i>
<i>Domestic Devt:</i>	<i>746,274</i>	<i>746,347</i>	<i>1,233,631</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>2,018,344</i>	<i>998,921</i>	<i>1,711,068</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,778,127</i>	<i>758,777</i>	<i>1,172,439</i>
<i>Domestic Devt:</i>	<i>240,218</i>	<i>240,144</i>	<i>538,629</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	4,918,764	2,773,393	3,132,174
Advertisements/Bill Boards	79,653	20,535	75,000
Animal & Crop Husbandry related Levies	10,550	0	13,500
Application Fees	2,933	0	0
Business licenses	511,033	124,220	562,000
Ground rent	100,500	11,687	133,000
Inspection Fees	507,378	95,623	408,556
Local Hotel Tax	44,035	2,000	52,000
Local Services Tax	422,000	74,122	370,000
Market /Gate Charges	22,174	0	6,000
Miscellaneous and unidentified taxes	68,509	5,472	0
Other Fees and Charges	0	0	14,468
Other licenses	26,250	1,244	56,532
Other taxes on specific services	121,245	6,761	0
Park Fees	119,300	6,620	104,000
Property related Duties/Fees	1,099,300	1,321,844	0
Refuse collection charges/Public convenience	48,500	28,860	25,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,700	400	4,500
Rent & rates – produced assets – from other govt. units	1,352,703	1,016,140	0
Rent & rates – produced assets – from private entities	0	0	1,077,618
Royalties	380,000	57,864	230,000
2a. Discretionary Government Transfers	1,739,445	1,580,590	1,729,762
Urban Discretionary Development Equalization Grant	532,952	532,952	548,787
Urban Unconditional Grant (Non-Wage)	574,306	425,734	525,752
Urban Unconditional Grant (Wage)	632,186	621,905	655,223
2b. Conditional Government Transfer	7,764,625	5,755,849	7,717,696
Sector Conditional Grant (Wage)	4,607,916	3,626,038	5,040,156
Sector Conditional Grant (Non-Wage)	1,531,000	796,844	1,778,233
Sector Development Grant	453,539	453,539	512,247
Pension for Local Governments	190,919	143,490	205,189
Gratuity for Local Governments	981,250	735,937	181,871
2c. Other Government Transfer	736,941	511,971	738,282
Support to PLE (UNEB)	12,521	12,521	18,445
Uganda Road Fund (URF)	714,770	494,754	709,337
Uganda Women Entrepreneurship Program(UWEP)	9,650	4,696	10,500

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3. External Financing	0	0	0
N/A			
Total Revenues shares	15,159,774	10,621,803	13,317,914

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,438,025	1,673,860	1,111,834
Gratuity for Local Governments	981,250	735,937	181,871
Locally Raised Revenues	932,063	469,793	377,908
Pension for Local Governments	190,919	143,490	205,189
Urban Unconditional Grant (Non-Wage)	62,161	47,778	52,198
Urban Unconditional Grant (Wage)	271,632	276,861	294,669
Development Revenues	37,273	34,607	38,597
Urban Discretionary Development Equalization Grant	37,273	34,607	38,597
Total Revenues shares	2,475,298	1,708,467	1,150,432
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	271,632	195,781	294,669
Non Wage	2,166,393	1,028,769	817,166
Development Expenditure			
Domestic Development	37,273	9,000	38,597
External Financing	0	0	0
Total Expenditure	2,475,298	1,233,551	1,150,432

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	271,632	0	0	0	271,632	294,669	0	0	0	294,669
211103 Allowances (Incl. Casuals, Temporary)	0	18,280	0	0	18,280	0	18,543	0	0	18,543
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	6,000	0	0	6,000

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221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221017 Subscriptions	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	4,400	0	0	4,400
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	256,728	0	0	256,728	0	0	0	0	0
227001 Travel inland	0	47,021	0	0	47,021	0	33,620	0	0	33,620
227002 Travel abroad	0	95,000	0	0	95,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	206,760	0	0	206,760	0	94,064	0	0	94,064
Total Cost of output8101	271,632	654,790	0	0	926,422	294,669	181,627	0	0	476,296

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	190,919	0	0	190,919	0	205,189	0	0	205,189
213001 Medical expenses (To employees)	0	20,000	0	0	20,000	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000	0	6,000	0	0	6,000
213004 Gratuity Expenses	0	981,250	0	0	981,250	0	181,871	0	0	181,871
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	3,834	0	0	3,834	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	80,586	0	0	80,586	0	90,244	0	0	90,244
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	4,400	0	0	4,400
Total Cost of output8102	0	1,311,089	0	0	1,311,089	0	503,704	0	0	503,704

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	30,000	0	0	30,000	0	16,000	0	0	16,000
221003 Staff Training	0	9,000	29,273	0	38,273	0	1,000	30,597	0	31,597
Total Cost of output8103	0	39,000	29,273	0	68,273	0	17,000	30,597	0	47,597

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8105	0	5,000	0	0	5,000	0	0	0	0	0

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	6,280	0	0	6,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,400	0	0	22,400	0	22,400	0	0	22,400
221012 Small Office Equipment	0	30,000	0	0	30,000	0	13,900	0	0	13,900
222001 Telecommunications	0	12,000	0	0	12,000	0	0	0	0	0
223004 Guard and Security services	0	32,000	0	0	32,000	0	24,000	0	0	24,000
Total Cost of output8106	0	102,680	0	0	102,680	0	60,300	0	0	60,300

138109 Payroll and Human Resource Management Systems

221007 Books, Periodicals & Newspapers	0	3,834	0	0	3,834	0	3,834	0	0	3,834
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Total Cost of output8109	0	3,834	0	0	3,834	0	3,834	0	0	3,834
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	27,000	8,000	0	35,000	0	31,500	8,000	0	39,500
Total Cost of output8112	0	32,000	8,000	0	40,000	0	31,500	8,000	0	39,500
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8113	0	18,000	0	0	18,000	0	19,200	0	0	19,200
Total Cost of Higher LG Services	271,632	2,166,393	37,273	0	2,475,298	294,669	817,166	38,597	0	1,150,432
Total cost of District and Urban Administration	271,632	2,166,393	37,273	0	2,475,298	294,669	817,166	38,597	0	1,150,432
Total cost of Administration	271,632	2,166,393	37,273	0	2,475,298	294,669	817,166	38,597	0	1,150,432

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	525,394	419,154	457,718
Locally Raised Revenues	394,971	318,812	337,792
Urban Unconditional Grant (Non-Wage)	57,266	45,474	46,768
Urban Unconditional Grant (Wage)	73,158	54,868	73,158
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	525,394	419,154	457,718
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	73,158	54,868	73,158
Non Wage	452,237	295,029	384,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	525,394	349,897	457,718

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	73,158	0	0	0	73,158	73,158	0	0	0	73,158
211103 Allowances (Incl. Casuals, Temporary)	0	12,368	0	0	12,368	0	20,410	0	0	20,410
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	12,220	0	0	12,220	0	20,000	0	0	20,000
221006 Commissions and related charges	0	0	0	0	0	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	2,340	0	0	2,340	0	2,400	0	0	2,400

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221008 Computer supplies and Information Technology (IT)	0	11,100	0	0	11,100	0	0	0	0	0
221009 Welfare and Entertainment	0	18,384	0	0	18,384	0	30,000	0	0	30,000
221012 Small Office Equipment	0	8,900	0	0	8,900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,800	0	0	4,800	0	6,600	0	0	6,600
221017 Subscriptions	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	4,800	0	0	4,800	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	50,000	0	0	50,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of output8101	73,158	192,912	0	0	266,070	73,158	208,010	0	0	281,168

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
221002 Workshops and Seminars	0	29,320	0	0	29,320	0	3,950	0	0	3,950
221006 Commissions and related charges	0	99,255	0	0	99,255	0	55,000	0	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,800	0	0	12,800
221012 Small Office Equipment	0	0	0	0	0	0	4,800	0	0	4,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8102	0	158,575	0	0	158,575	0	146,550	0	0	146,550

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of output8103	0	4,200	0	0	4,200	0	0	0	0	0

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	27,230	0	0	27,230	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8104	0	35,230	0	0	35,230	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of output8105	0	31,320	0	0	31,320	0	0	0	0	0

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	20,000	0	0	20,000

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Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	73,158	452,237	0	0	525,394	73,158	384,560	0	0	457,718
Total cost of Financial Management and Accountability(LG)	73,158	452,237	0	0	525,394	73,158	384,560	0	0	457,718
Total cost of Finance	73,158	452,237	0	0	525,394	73,158	384,560	0	0	457,718

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	477,246	386,009	489,150
Locally Raised Revenues	252,443	217,406	261,203
Urban Unconditional Grant (Non-Wage)	191,007	143,255	194,151
Urban Unconditional Grant (Wage)	33,796	25,347	33,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	477,246	386,009	489,150
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,796	25,347	33,796
Non Wage	443,450	229,555	455,354
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	477,246	254,902	489,150

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	33,796	0	0	0	33,796
211103 Allowances (Incl. Casuals, Temporary)	0	295,527	0	0	295,527	0	321,314	0	0	321,314
222001 Telecommunications	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	10,103	0	0	10,103	0	0	0	0	0
Total Cost of output8201	0	310,430	0	0	310,430	33,796	321,314	0	0	355,110
138206 LG Political and executive oversight										
211101 General Staff Salaries	33,796	0	0	0	33,796	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,480	0	0	12,480	0	19,920	0	0	19,920
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221012 Small Office Equipment	0	600	0	0	600	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	37,840	0	0	37,840	0	30,400	0	0	30,400
227004 Fuel, Lubricants and Oils	0	27,800	0	0	27,800	0	27,800	0	0	27,800
Total Cost of output8206	33,796	87,120	0	0	120,916	0	87,120	0	0	87,120
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	45,900	0	0	45,900	0	46,920	0	0	46,920
Total Cost of output8207	0	45,900	0	0	45,900	0	46,920	0	0	46,920
Total Cost of Higher LG Services	33,796	443,450	0	0	477,246	33,796	455,354	0	0	489,150
Total cost of Local Statutory Bodies	33,796	443,450	0	0	477,246	33,796	455,354	0	0	489,150
Total cost of Statutory Bodies	33,796	443,450	0	0	477,246	33,796	455,354	0	0	489,150

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	193,179	99,680	393,862
Locally Raised Revenues	84,907	23,180	35,207
Sector Conditional Grant (Non-Wage)	57,792	43,344	311,418
Sector Conditional Grant (Wage)	43,780	32,835	43,780
Urban Unconditional Grant (Non-Wage)	6,700	321	3,457
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	18,642	18,642	40,787
Sector Development Grant	18,642	18,642	40,787
Total Revenues shares	211,821	118,322	434,649
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	43,780	32,835	43,780
Non Wage	149,399	32,747	350,082
Development Expenditure			
Domestic Development	18,642	0	40,787
External Financing	0	0	0
Total Expenditure	211,821	65,582	434,649

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	43,780	0	0	0	43,780	43,780	0	0	0	43,780
211103 Allowances (Incl. Casuals, Temporary)	0	21,697	0	0	21,697	0	22,439	0	0	22,439
221002 Workshops and Seminars	0	14,088	0	0	14,088	0	6,977	0	0	6,977
221003 Staff Training	0	3,514	0	0	3,514	0	692	0	0	692
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	741	0	0	741
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	783	0	0	783

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221012 Small Office Equipment	0	2,918	0	0	2,918	0	320	0	0	320
224001 Medical and Agricultural supplies	0	0	0	0	0	0	10,709	0	0	10,709
227001 Travel inland	0	26,263	0	0	26,263	0	12,515	0	0	12,515
228002 Maintenance - Vehicles	0	709	0	0	709	0	496	0	0	496
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8101	43,780	75,188	0	0	118,968	43,780	55,672	0	0	99,451

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	1,629	0	0	1,629	0	426	0	0	426
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,126	0	0	4,126	0	1,906	0	0	1,906
Total Cost of output8104	0	7,756	0	0	7,756	0	2,332	0	0	2,332

018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	6,802	0	0	6,802	0	3,002	0	0	3,002
Total Cost of output8105	0	6,802	0	0	6,802	0	3,002	0	0	3,002

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	852	0	0	852
227001 Travel inland	0	3,049	0	0	3,049	0	426	0	0	426
Total Cost of output8106	0	3,049	0	0	3,049	0	1,278	0	0	1,278
Total Cost of Higher LG Services	43,780	92,795	0	0	136,575	43,780	62,283	0	0	106,063

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	251,040	0	0	251,040
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **251,040**

LCII: Njeru North Parishes Division parishes Source: Sector Conditional Grant (Non-Wage) 251,040

263370 Sector Development Grant	0	0	0	0	0	0	0	27,185	0	27,185
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **27,185**

LCII: Njeru North Parishes Division parishes Source: Sector Development Grant 27,185

Total Cost of output8151	0	0	0	0	0	0	251,040	27,185	0	278,225
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Total Cost of Lower Local Services	0	0	0	0	0	0	251,040	27,185	0	278,225
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,796	0	2,796	0	0	0	0	0
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312202 Machinery and Equipment	0	0	15,846	0	15,846	0	0	13,602	0	13,602
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Total for LCIII: Njeru Central Division	County: Njeru Municipal Council								13,602	
<i>LCII: Njeru East</i>	<i>Bukaya/Bugungu</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>						<i>Source: Sector Development Grant</i>	<i>13,602</i>	
Total Cost of output8175	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total cost of Agricultural Extension Services	43,780	92,795	18,642	0	155,217	43,780	313,323	40,787	0	397,890

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,850	0	0	2,850
224001 Medical and Agricultural supplies	0	7,384	0	0	7,384	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000	0	1,836	0	0	1,836
Total Cost of output8203	0	17,384	0	0	17,384	0	10,686	0	0	10,686

018204 Fisheries regulation

221002 Workshops and Seminars	0	7,542	0	0	7,542	0	1,500	0	0	1,500
227001 Travel inland	0	6,300	0	0	6,300	0	1,000	0	0	1,000
Total Cost of output8204	0	13,842	0	0	13,842	0	2,500	0	0	2,500

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	786	0	0	786
224006 Agricultural Supplies	0	7,902	0	0	7,902	0	1,500	0	0	1,500
227001 Travel inland	0	2,634	0	0	2,634	0	1,000	0	0	1,000
Total Cost of output8205	0	11,535	0	0	11,535	0	3,286	0	0	3,286

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,842	0	0	1,842	0	800	0	0	800
224001 Medical and Agricultural supplies	0	9,000	0	0	9,000	0	1,400	0	0	1,400
227001 Travel inland	0	3,000	0	0	3,000	0	546	0	0	546
Total Cost of output8207	0	13,842	0	0	13,842	0	2,746	0	0	2,746

018208 Sector Capacity Development

224001 Medical and Agricultural supplies	0	0	0	0	0	0	9,648	0	0	9,648
Total Cost of output8208	0	0	0	0	0	0	9,648	0	0	9,648

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	0	0	0	0	7,894	0	0	7,894
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Total Cost of output8211	0	0	0	0	0	0	7,894	0	0	7,894
Total Cost of Higher LG Services	0	56,604	0	0	56,604	0	36,759	0	0	36,759
Total cost of District Production Services	0	56,604	0	0	56,604	0	36,759	0	0	36,759
Total cost of Production and Marketing	43,780	149,399	18,642	0	211,821	43,780	350,082	40,787	0	434,649

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,139,801	746,011	1,030,153
Locally Raised Revenues	275,710	109,349	31,789
Sector Conditional Grant (Non-Wage)	199,065	135,880	213,568
Sector Conditional Grant (Wage)	659,066	494,300	778,836
Urban Unconditional Grant (Non-Wage)	5,960	6,483	5,960
Development Revenues	252,115	252,115	256,107
Locally Raised Revenues	0	0	11,411
Sector Development Grant	252,115	252,115	214,696
Urban Discretionary Development Equalization Grant	0	0	30,000
Total Revenues shares	1,391,916	998,126	1,286,260
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	659,066	480,254	778,836
Non Wage	480,735	240,760	251,317
Development Expenditure			
Domestic Development	252,115	41,083	256,107
External Financing	0	0	0
Total Expenditure	1,391,916	762,097	1,286,260

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	659,066	0	0	0	659,066	778,836	0	0	0	778,836
211103 Allowances (Incl. Casuals, Temporary)	0	5,960	0	0	5,960	0	5,960	0	0	5,960
Total Cost of output8101	659,066	5,960	0	0	665,026	778,836	5,960	0	0	784,796

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,800	0	0	10,800
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221002 Workshops and Seminars	0	23,219	0	0	23,219	0	8,700	0	0	8,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	328	0	0	328	0	500	0	0	500
223001 Property Expenses	0	150,000	0	0	150,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	31,200	0	0	31,200	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	7,989	0	0	7,989
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	30,654	0	0	30,654	0	0	0	0	0
273101 Medical expenses (To general Public)	0	700	0	0	700	0	0	0	0	0
Total Cost of output8105	0	240,101	0	0	240,101	0	31,789	0	0	31,789

088106 District healthcare management services

227001 Travel inland	0	29,206	0	0	29,206	0	32,562	0	0	32,562
Total Cost of output8106	0	29,206	0	0	29,206	0	32,562	0	0	32,562
Total Cost of Higher LG Services	659,066	275,267	0	0	934,333	778,836	70,311	0	0	849,148

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	16,375	0	0	16,375	0	16,375	0	0	16,375
Total for LCIII: Njeru Central Division										16,375
<i>LCII: Njeru East</i>				<i>Bukaya health centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,458</i>
<i>LCII: Njeru East</i>				<i>St Francis health care Njeru</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,916</i>
Total Cost of output8153	0	16,375	0	0	16,375	0	16,375	0	0	16,375

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	152,831	0	0	152,831	0	164,631	0	0	164,631
Total for LCIII: Njeru Central Division										47,037
<i>LCII: Njeru East</i>				<i>Bugungu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,759</i>
<i>LCII: Njeru East</i>				<i>Lugazi II HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,759</i>
<i>LCII: Njeru East</i>				<i>Njeru TCHC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>23,519</i>
Total for LCIII: Nyenga Division										58,797
<i>LCII: Buziika "B"</i>				<i>Buwagajjo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>23,519</i>
<i>LCII: Buziika "B"</i>				<i>Buziika Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,759</i>
<i>LCII: Buziika "B"</i>				<i>Kabizzi Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,759</i>
<i>LCII: Buziika "B"</i>				<i>Tongolo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,759</i>

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Total for LCIII: Wakisi Division					County: Njeru Municipal Council					58,797	
LCII: Kalagala		Kalagala Health Centre	Source: Sector Conditional Grant (Non-Wage)		11,759						
LCII: Kalagala		Konko Health Centre	Source: Sector Conditional Grant (Non-Wage)		11,759						
LCII: Kalagala		Naminya Health Centre	Source: Sector Conditional Grant (Non-Wage)		11,759						
LCII: Kalagala		Wakisi Health Centre	Source: Sector Conditional Grant (Non-Wage)		23,519						
Total Cost of output8154		0	152,831	0	0	152,831	0	164,631	0	0	164,631
088155 Standard Pit Latrine Construction (LLS.)											
263206 Other Capital grants			52,000		52,000						0
Total Cost of output8155		0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Lower Local Services		0	169,205	52,000	0	221,205	0	181,005	0	0	181,005
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works			0	0	0	0	0	0	750	0	750
Total for LCIII: Njeru Central Division					County: Njeru Municipal Council					750	
LCII: Njeru South	Bugungu HC II and Buwagajjo HCIII	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant		750						
281502 Feasibility Studies for Capital Works			0	0	0	0	0	0	2,617	0	2,617
Total for LCIII: Njeru Central Division					County: Njeru Municipal Council					2,617	
LCII: Njeru North	Njeru MC	Feasibility Studies - Capital Works-566	Source: Sector Development Grant		2,617						
281503 Engineering and Design Studies & Plans for capital works			0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Njeru Central Division					County: Njeru Municipal Council					2,000	
LCII: Njeru South	Bugungu HC II and Buwagajjo HC III	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant		2,000						
281504 Monitoring, Supervision & Appraisal of capital works			0	0	37,817	0	37,817	0	0	5,367	5,367
Total for LCIII: Njeru Central Division					County: Njeru Municipal Council					5,367	
LCII: Njeru South	Bugungu HC II and Buwagajjo HC III	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant		5,367						
Total Cost of output8172		0	0	37,817	0	37,817	0	0	10,735	0	10,735

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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,411	0	11,411
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **11,411**

LCII: Njeru North *Njeru MC* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Locally Raised Revenues* *11,411*

312104 Other Structures	0	0	15,000	0	15,000	0	0	30,000	0	30,000
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **30,000**

LCII: Njeru East *Kafunta Town in Njeru central* *Construction Services - Sanitation Facilities-409* *Source: Urban Discretionary Development Equalization Grant* *30,000*

Total Cost of output8175 **0** **0** **15,000** **0** **15,000** **0** **0** **41,411** **0** **41,411**

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	51,366	0	51,366	0	0	36,022	0	36,022
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **36,022**

LCII: Njeru North *Wakisi HC III* *Building Construction - Assorted Materials-206* *Source: Sector Development Grant* *36,022*

Total Cost of output8180 **0** **0** **51,366** **0** **51,366** **0** **0** **36,022** **0** **36,022**

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	65,932	0	65,932	0	0	0	0	0
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312102 Residential Buildings	0	0	0	0	0	0	0	140,000	0	140,000
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **140,000**

LCII: Njeru South *Bugungu HC II and Buwagajjo HC III* *Building Construction - Building Costs-210* *Source: Sector Development Grant* *140,000*

Total Cost of output8181 **0** **0** **65,932** **0** **65,932** **0** **0** **140,000** **0** **140,000**

088185 Specialist Health Equipment and Machinery

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **20,000**

LCII: Njeru North *Njeru Municipality* *Furniture and Fixtures - Assorted Equipment-628* *Source: Sector Development Grant* *20,000*

312212 Medical Equipment	0	0	10,000	0	10,000	0	0	7,939	0	7,939
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **7,939**

LCII: Njeru North *Njeru MC health Facilities* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *7,939*

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312214 Laboratory and Research Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8185	0	0	30,000	0	30,000	0	0	27,939	0	27,939
Total Cost of Capital Purchases	0	0	200,115	0	200,115	0	0	256,107	0	256,107
Total cost of Primary Healthcare	659,066	444,472	252,115	0	1,355,653	778,836	251,317	256,107	0	1,286,260

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088302 Healthcare Services Monitoring and Inspection

01 Higher LG Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,609	0	0	3,609	0	0	0	0	0
227001 Travel inland	0	14,654	0	0	14,654	0	0	0	0	0
Total Cost of output8302	0	36,263	0	0	36,263	0	0	0	0	0
Total Cost of Higher LG Services	0	36,263	0	0	36,263	0	0	0	0	0
Total cost of Health Management and Supervision	0	36,263	0	0	36,263	0	0	0	0	0
Total cost of Health	659,066	480,735	252,115	0	1,391,916	778,836	251,317	256,107	0	1,286,260

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,244,320	3,825,944	5,492,141
Locally Raised Revenues	85,656	49,200	35,500
Other Transfers from Central Government	12,521	12,521	18,445
Sector Conditional Grant (Non-Wage)	1,232,593	586,458	1,212,177
Sector Conditional Grant (Wage)	3,905,070	3,098,904	4,217,539
Urban Unconditional Grant (Non-Wage)	8,480	4,980	8,480
Urban Unconditional Grant (Wage)	0	73,882	0
Development Revenues	252,769	252,769	263,367
Sector Development Grant	182,782	182,782	256,764
Urban Discretionary Development Equalization Grant	69,987	69,987	6,603
Total Revenues shares	5,497,090	4,078,713	5,755,508
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,905,070	3,055,018	4,217,539
Non Wage	1,339,250	451,040	1,274,602
Development Expenditure			
Domestic Development	252,769	58,999	263,367
External Financing	0	0	0
Total Expenditure	5,497,090	3,565,057	5,755,508

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,742,724	0	0	0	2,742,724	2,755,194	0	0	0	2,755,194
Total Cost of output8102	2,742,724	0	0	0	2,742,724	2,755,194	0	0	0	2,755,194
Total Cost of Higher LG Services	2,742,724	0	0	0	2,742,724	2,755,194	0	0	0	2,755,194

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	440,632	0	0	440,632	0	440,632	0	0	440,632
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council									131,171
<i>LCII: Njeru East</i>			<i>AHAMADIYA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,159</i>
<i>LCII: Njeru East</i>			<i>BUGUNGU P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,460</i>
<i>LCII: Njeru East</i>			<i>BUIIKA COU P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,757</i>
<i>LCII: Njeru East</i>			<i>Kinaabi UMEA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,518</i>
<i>LCII: Njeru East</i>			<i>NAKIBIZI P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,915</i>
<i>LCII: Njeru East</i>			<i>NAMWEZI UMEA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,671</i>
<i>LCII: Njeru East</i>			<i>NJERU P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,683</i>
<i>LCII: Njeru East</i>			<i>ST. BERNADETTE NAKIBIZZI P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,676</i>
<i>LCII: Njeru East</i>			<i>ST. MARY S P.S KIRYOWA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,544</i>
<i>LCII: Njeru East</i>			<i>St. Moses Bukaya</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,074</i>
<i>LCII: Njeru East</i>			<i>ST. PETERS P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,269</i>
<i>LCII: Njeru East</i>			<i>ST. STEPHEN P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,445</i>
Total for LCIII: Nyenga Division	County: Njeru Municipal Council									149,416
<i>LCII: Buziika "B"</i>			<i>ST. JOSEPH MBUKIRO P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,810</i>
<i>LCII: Kabizzi</i>			<i>Bbanga C/U</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,354</i>
<i>LCII: Kabizzi</i>			<i>Kiwanyi COU P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,009</i>
<i>LCII: Namabu</i>			<i>BUGOLO UMEA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,955</i>
<i>LCII: Namabu</i>			<i>SSESE COU P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,987</i>
<i>LCII: Namabu</i>			<i>SSESSE BUGOLO P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,802</i>
<i>LCII: Nyenga</i>			<i>NYENGA COU P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,484</i>
<i>LCII: Nyenga</i>			<i>NYENGA GIRLS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,873</i>
<i>LCII: Nyenga</i>			<i>NYENGA MUSLIM P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,065</i>
<i>LCII: Nyenga</i>			<i>ST. FRANCIS NYENGA BOYS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,295</i>
<i>LCII: Ssungu</i>			<i>SSUNGA C.U P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,793</i>

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LCII: Ssunga	SSUNGA ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)	5,056							
LCII: Tongolo	KAGOMBE SUPERIOR P.S	Source: Sector Conditional Grant (Non-Wage)	13,590							
LCII: Tongolo	KIKONDO UMEA P7	Source: Sector Conditional Grant (Non-Wage)	6,994							
LCII: Tongolo	TONGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,349							
Total for LCIII: Wakisi Division	County: Njeru Municipal Council		160,045							
LCII: Kalagala	KALAGALA UMEA	Source: Sector Conditional Grant (Non-Wage)	15,154							
LCII: Kalagala	KITEYUNJA P.S NAMIYAGI	Source: Sector Conditional Grant (Non-Wage)	8,439							
LCII: Kalagala	NALUVULE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	4,920							
LCII: Konko	BUGULE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,209							
LCII: Konko	LUWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677							
LCII: Konko	LUWALA TEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518							
LCII: Konko	WAKISI WABIYINJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,034							
LCII: Malindi	KIYAGI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,499							
LCII: Malindi	WAKISI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688							
LCII: Nakalanga	KIRUGU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,947							
LCII: Nakalanga	KIRUGU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988							
LCII: Nakalanga	NAKALANGA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362							
LCII: Nakalanga	WABUSANKE R.C P/S	Source: Sector Conditional Grant (Non-Wage)	7,742							
LCII: Naminya	KIIRA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	9,204							
LCII: Naminya	NAMINYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,598							
LCII: Naminya	NAMINYA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	14,780							
LCII: Naminya	NAMINYA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824							
LCII: Wakisi	WAKISI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462							
Total Cost of output8151	0	440,632	0	0	440,632	0	440,632	0	0	440,632
Total Cost of Lower Local Services	0	440,632	0	0	440,632	0	440,632	0	0	440,632

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500	0	0	3,000	0	3,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council								3,000	
<i>LCII: Njeru East</i>	<i>NMC</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>				<i>3,000</i>		
281502 Feasibility Studies for Capital Works	0	0	2,201	0	2,201	0	0	3,533	0	3,533
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council								3,533	
<i>LCII: Njeru East</i>	<i>NMC</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>				<i>3,533</i>		
281503 Engineering and Design Studies & Plans for capital works	0	0	2,201	0	2,201	0	0	2,900	0	2,900
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council								2,900	
<i>LCII: Njeru East</i>	<i>NMC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>				<i>2,900</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	3,767	0	3,767
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council								3,767	
<i>LCII: Njeru East</i>	<i>NMC</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>				<i>3,767</i>		
Total Cost of output8175	0	0	9,902	0	9,902	0	0	13,200	0	13,200
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	158,486	0	158,486	0	0	90,000	0	90,000
Total for LCIII: Wakisi Division	County: Njeru Municipal Council								90,000	
<i>LCII: Nakalanga</i>	<i>Kiteyunja Namiyagi P/S</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				<i>90,000</i>		
Total Cost of output8180	0	0	158,486	0	158,486	0	0	90,000	0	90,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	84,381	0	84,381	0	0	150,000	0	150,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council								30,000	
<i>LCII: Njeru South</i>	<i>Bugungu P/S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>30,000</i>		

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Total for LCIII: Wakisi Division		County: Njeru Municipal Council		120,000	
<i>LCII: Malindi</i>	<i>Kiyagi Parents P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<i>LCII: Nakalanga</i>	<i>Kirugu C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<i>LCII: Nakalanga</i>	<i>Nakalanga P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<i>LCII: Naminya</i>	<i>Naminya C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
Total Cost of output8181	0	0	84,381	0	84,381
				0	0
				150,000	0
				0	150,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,167	0	10,167
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Total for LCIII: Njeru Central Division		County: Njeru Municipal Council		10,167	
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<i>LCII: Njeru North</i>	<i>NMC</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,564</i>	
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Total Cost of output8183	0	0	0	0	0	0	0	10,167	0	10,167
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Total Cost of Capital Purchases	0	0	252,769	0	252,769	0	0	263,367	0	263,367
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Total cost of Pre-Primary and Primary Education	2,742,724	440,632	252,769	0	3,436,125	2,755,194	440,632	263,367	0	3,459,192
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
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078201 Secondary Teaching Services

211101 General Staff Salaries	1,162,346	0	0	0	1,162,346	1,462,346	0	0	0	1,462,346
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Total Cost of output8201	1,162,346	0	0	0	1,162,346	1,462,346	0	0	0	1,462,346
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Total Cost of Higher LG Services	1,162,346	0	0	0	1,162,346	1,462,346	0	0	0	1,462,346
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02 Lower Local Services										
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	625,125	0	0	625,125	0	625,125	0	0	625,125
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Total for LCIII: Wakisi Division	County: Njeru Municipal Council								73,910	
<i>LCII: Kalagala</i>	<i>ST MARK Source: Sector Conditional Grant (Non-Wage)</i>								<i>73,910</i>	
	<i>NAMINYA S.S</i>									
Total for LCIII: Missing Subcounty	County: Missing County								551,215	
<i>LCII: Missing Parish</i>	<i>NAMWEZI SS Source: Sector Conditional Grant (Non-Wage)</i>								<i>276,915</i>	
<i>LCII: Missing Parish</i>	<i>NYENGA S.S Source: Sector Conditional Grant (Non-Wage)</i>								<i>274,300</i>	
	<i>KIGUDU</i>									
Total Cost of output8251	0	625,125	0	0	625,125	0	625,125	0	0	625,125
Total Cost of Lower Local Services	0	625,125	0	0	625,125	0	625,125	0	0	625,125
Total cost of Secondary Education	1,162,346	625,125	0	0	1,787,471	1,462,346	625,125	0	0	2,087,471

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	42,000	0	0	42,000	0	42,000	0	0	42,000
Total for LCIII: Missing Subcounty	County: Missing County								42,000	
<i>LCII: Missing Parish</i>	<i>NILE Source: Sector Conditional Grant (Non-Wage)</i>								<i>42,000</i>	
	<i>VOCATIONAL INSTITUTE</i>									
Total Cost of output8351	0	42,000	0	0	42,000	0	42,000	0	0	42,000
Total Cost of Lower Local Services	0	42,000	0	0	42,000	0	42,000	0	0	42,000
Total cost of Skills Development	0	42,000	0	0	42,000	0	42,000	0	0	42,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	21,521	0	0	21,521	0	20,464	0	0	20,464
Total Cost of output8401	0	21,521	0	0	21,521	0	20,464	0	0	20,464
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	23,912	0	0	23,912	0	27,845	0	0	27,845
Total Cost of output8402	0	23,912	0	0	23,912	0	27,845	0	0	27,845
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8403	0	5,000	0	0	5,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221003 Staff Training	0	9,999	0	0	9,999	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
228004 Maintenance – Other	0	51,925	0	0	51,925	0	34,556	0	0	34,556
Total Cost of output8404	0	91,924	0	0	91,924	0	44,556	0	0	44,556

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,971	0	0	5,971	0	11,480	0	0	11,480
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	26,000	0	0	26,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	7,000	0	0	7,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227001 Travel inland	0	26,000	0	0	26,000	0	8,000	0	0	8,000
227002 Travel abroad	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,509	0	0	4,509	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	8,156	0	0	8,156	0	7,000	0	0	7,000
Total Cost of output8405	0	89,136	0	0	89,136	0	43,980	0	0	43,980
Total Cost of Higher LG Services	0	231,493	0	0	231,493	0	166,845	0	0	166,845
Total cost of Education & Sports Management and Inspection	0	231,493	0	0	231,493	0	166,845	0	0	166,845
Total cost of Education	3,905,070	1,339,250	252,769	0	5,497,090	4,217,539	1,274,602	263,367	0	5,755,508

Vote:792 Njeru Municipal Council

FY 2021/22

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,287,672	985,238	833,451
Locally Raised Revenues	497,592	434,000	50,520
Other Transfers from Central Government	714,770	494,754	709,337
Urban Unconditional Grant (Non-Wage)	11,200	8,400	9,483
Urban Unconditional Grant (Wage)	64,111	48,083	64,111
Development Revenues	135,980	135,980	353,501
Locally Raised Revenues	0	0	293,501
Urban Discretionary Development Equalization Grant	135,980	135,980	60,000
Total Revenues shares	1,423,652	1,121,218	1,186,952
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	64,111	48,083	64,111
Non Wage	1,223,561	887,750	769,340
Development Expenditure			
Domestic Development	135,980	135,828	353,501
External Financing	0	0	0
Total Expenditure	1,423,652	1,071,661	1,186,952

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	190,000	0	0	190,000	0	0	0	0	0
Total Cost of output8104	0	190,000	0	0	190,000	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	0	35,000	0	0	0	0	0

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228004 Maintenance – Other	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of output8105	0	110,000	0	0	110,000	0	0	0	0	0

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	167,240	0	0	167,240
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	96,359	0	0	96,359
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	168,065	0	0	168,065
228002 Maintenance - Vehicles	0	0	0	0	0	0	55,967	0	0	55,967
228004 Maintenance – Other	0	0	0	0	0	0	200,106	0	0	200,106
Total Cost of output8106	0	0	0	0	0	0	690,737	0	0	690,737

048108 Operation of District Roads Office

211101 General Staff Salaries	64,111	0	0	0	64,111	64,111	0	0	0	64,111
211103 Allowances (Incl. Casuals, Temporary)	0	36,200	0	0	36,200	0	9,483	0	0	9,483
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	9,000	0	500	0	0	500
221009 Welfare and Entertainment	0	38,792	0	0	38,792	0	5,433	0	0	5,433
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,700	0	0	2,700
221012 Small Office Equipment	0	4,000	0	0	4,000	0	3,200	0	0	3,200
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
223005 Electricity	0	10,000	0	0	10,000	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	40,037	0	0	40,037	0	11,967	0	0	11,967
Total Cost of output8108	64,111	153,029	0	0	217,140	64,111	48,603	0	0	112,714
Total Cost of Higher LG Services	64,111	453,029	0	0	517,140	64,111	739,340	0	0	803,451

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	200,820	0	0	200,820	0	0	0	0	0
263106 Other Current grants	0	410,713	0	0	410,713	0	0	0	0	0
Total Cost of output8158	0	611,533	0	0	611,533	0	0	0	0	0
Total Cost of Lower Local Services	0	611,533	0	0	611,533	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	195,001	0	195,001
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **195,001**

LCII: Njeru North Divisions *Construction Services - Civil Works-392* *Source: Locally Raised Revenues* *195,001*

Total Cost of output8175	0	0	0	0	0	0	0	195,001	0	195,001
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Vote:792 Njeru Municipal Council

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	75,500	0	75,500	
Total for LCIII: Njeru Central Division						County: Njeru Municipal Council					75,500
<i>LCII: Njeru North</i>	<i>Division/wards</i>		<i>Roads and Bridges - Construction Materials-1559</i>		<i>Source: Locally Raised Revenues</i>					<i>75,500</i>	
Total Cost of output8180	0	0	0	0	0	0	0	75,500	0	75,500	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	270,501	0	270,501	
Total cost of District, Urban and Community Access Roads	64,111	1,064,561	0	0	1,128,672	64,111	739,340	270,501	0	1,073,952	

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048201 Buildings Maintenance

228004 Maintenance – Other	0	44,000	0	0	44,000	0	0	0	0	0
Total Cost of output8201	0	44,000	0	0	44,000	0	0	0	0	0

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8202	0	0	0	0	0	0	20,000	0	0	20,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8203	0	0	0	0	0	0	10,000	0	0	10,000

048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	75,000	0	0	75,000	0	0	0	0	0
Total Cost of output8204	0	75,000	0	0	75,000	0	0	0	0	0
Total Cost of Higher LG Services	0	119,000	0	0	119,000	0	30,000	0	0	30,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
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Total for LCIII: Njeru Central Division						County: Njeru Municipal Council					23,000
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<i>LCII: Njeru North</i>	<i>Hqtrs</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Locally Raised Revenues</i>					<i>23,000</i>
Total Cost of output8282	0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	23,000	0	23,000
Total cost of District Engineering Services	0	119,000	0	0	119,000	0	30,000	23,000	0	53,000

Vote:792 Njeru Municipal Council

FY 2021/22

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	29,545	0	10,000
Locally Raised Revenues	29,545	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,545	0	10,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,545	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,545	0	10,000

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098203 Support for O&M of urban water facilities										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	0	0	0	0
223006 Water	0	4,800	0	0	4,800	0	10,000	0	0	10,000
227001 Travel inland	0	2,810	0	0	2,810	0	0	0	0	0
228004 Maintenance – Other	0	6,615	0	0	6,615	0	0	0	0	0

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Total Cost of output8203	0	29,545	0	0	29,545	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	29,545	0	0	29,545	0	10,000	0	0	10,000
Total cost of Urban Water Supply and Sanitation	0	29,545	0	0	29,545	0	10,000	0	0	10,000
Total cost of Water	0	29,545	0	0	29,545	0	10,000	0	0	10,000

Vote:792 Njeru Municipal Council

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	513,025	315,015	175,658
Locally Raised Revenues	394,545	226,155	59,178
Urban Unconditional Grant (Non-Wage)	10,480	7,860	8,480
Urban Unconditional Grant (Wage)	108,000	81,000	108,000
Development Revenues	20,220	20,220	250,674
Locally Raised Revenues	0	0	110,500
Urban Discretionary Development Equalization Grant	20,220	20,220	140,174
Total Revenues shares	533,245	335,235	426,332
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	108,000	73,478	108,000
Non Wage	405,025	102,174	67,658
Development Expenditure			
Domestic Development	20,220	20,088	250,674
External Financing	0	0	0
Total Expenditure	533,245	195,740	426,332

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	108,000	0	0	0	108,000	108,000	0	0	0	108,000
211103 Allowances (Incl. Casuals, Temporary)	0	29,600	220	0	29,820	0	8,480	0	0	8,480
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	0	8,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	16,000	20,000	0	36,000	0	4,000	0	0	4,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	400	0	0	400	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	16,000	0	0	16,000	0	0	0	0
225002 Consultancy Services- Long-term	0	3,400	0	0	3,400	0	0	0	0
227001 Travel inland	0	10,400	0	0	10,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,500	0	7,500
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	0	16,000	0	0	0	0
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0
Total Cost of output8301	108,000	143,000	20,220	0	271,220	108,000	26,980	0	134,980

098302 Tourism Development

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output8302	0	12,000	0	0	12,000	0	1,000	0	1,000

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	500	0	500
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	2,000	0	2,000
Total Cost of output8303	0	8,000	0	0	8,000	0	2,500	0	2,500

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

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	2,000
Total Cost of output8304	0	6,500	0	0	6,500	0	3,000	0	3,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output8305	0	2,000	0	0	2,000	0	2,000	0	2,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	3,000	0	3,000
Total Cost of output8306	0	14,000	0	0	14,000	0	3,000	0	3,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	1,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,000	0	1,000
Total Cost of output8307	0	3,000	0	0	3,000	0	2,000	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,352	0	1,352

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221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	0	0	0	0
Total Cost of output8308	0	24,525	0	0	24,525	0	12,352	0	0	12,352

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8309	0	26,000	0	0	26,000	0	2,000	0	0	2,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8310	0	16,000	0	0	16,000	0	5,000	0	0	5,000

098311 Infrastrutur Planning

211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	0	0	0	0
221002 Workshops and Seminars	0	22,000	0	0	22,000	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,826	8,000	0	11,826
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	75,000	0	0	75,000	0	0	112,174	0	112,174
Total Cost of output8311	0	150,000	0	0	150,000	0	7,826	140,174	0	148,000

Total Cost of Higher LG Services 108,000 405,025 20,220 0 533,245 108,000 67,658 140,174 0 315,832

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	52,000	0	52,000
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Total for LCIII: Njeru Central Division County: Njeru Municipal Council 52,000

LCII: Njeru North Njeru MC Construction Source: Locally Raised Revenues 52,000
Services - Contractors-393

Total Cost of output8372 0 0 0 0 0 0 0 52,000 0 52,000

098375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	58,500	0	58,500
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Total for LCIII: Njeru Central Division					County: Njeru Municipal Council					58,500
<i>LCII: Njeru North</i>		<i>Njeru MC Njalaegobye</i>			<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Locally Raised Revenues</i>			<i>58,500</i>
Total Cost of output8375	0	0	0	0	0	0	0	58,500	0	58,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	110,500	0	110,500
Total cost of Natural Resources Management	108,000	405,025	20,220	0	533,245	108,000	67,658	250,674	0	426,332
Total cost of Natural Resources	108,000	405,025	20,220	0	533,245	108,000	67,658	250,674	0	426,332

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	183,322	78,988	140,192
Locally Raised Revenues	102,340	24,852	58,761
Other Transfers from Central Government	9,650	4,696	10,500
Sector Conditional Grant (Non-Wage)	31,696	23,772	31,295
Urban Unconditional Grant (Non-Wage)	5,840	321	5,840
Urban Unconditional Grant (Wage)	33,796	25,347	33,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	183,322	78,988	140,192
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,796	25,347	33,796
Non Wage	149,526	46,338	106,396
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	183,322	71,685	140,192

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

108102 Support to Women, Youth and PWDs

221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8102	0	0	0	0	0	0	6,000	0	0	6,000

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	33,796	0	0	0	33,796	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,791	0	0	3,791
221009 Welfare and Entertainment	0	0	0	0	0	0	1,309	0	0	1,309

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227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8104	33,796	0	0	0	33,796	0	8,700	0	0	8,700

108105 Adult Learning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,406	0	0	2,406
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	0	0	0	0
227001 Travel inland	0	1	0	0	1	0	0	0	0	0
Total Cost of output8105	0	3,800	0	0	3,800	0	2,406	0	0	2,406

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	6,561	0	0	6,561	0	8,969	0	0	8,969
Total Cost of output8107	0	6,561	0	0	6,561	0	8,969	0	0	8,969

108108 Children and Youth Services

221002 Workshops and Seminars	0	5,654	0	0	5,654	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,937	0	0	4,937
Total Cost of output8108	0	16,654	0	0	16,654	0	4,937	0	0	4,937

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,008	0	0	2,008	0	5,812	0	0	5,812
221009 Welfare and Entertainment	0	1,617	0	0	1,617	0	0	0	0	0
Total Cost of output8109	0	3,625	0	0	3,625	0	5,812	0	0	5,812

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	7,425	0	0	7,425	0	8,111	0	0	8,111
221009 Welfare and Entertainment	0	6,900	0	0	6,900	0	0	0	0	0
282101 Donations	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8110	0	20,325	0	0	20,325	0	8,111	0	0	8,111

108111 Culture mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8111	0	6,000	0	0	6,000	0	2,000	0	0	2,000

108112 Work based inspections

221002 Workshops and Seminars	0	0	0	0	0	0	5,300	0	0	5,300
227001 Travel inland	0	10,000	0	0	10,000	0	2,000	0	0	2,000
Total Cost of output8112	0	10,000	0	0	10,000	0	7,300	0	0	7,300

108113 Labour dispute settlement

227001 Travel inland	0	5,546	0	0	5,546	0	1,468	0	0	1,468
Total Cost of output8113	0	5,546	0	0	5,546	0	1,468	0	0	1,468

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	14,475	0	0	14,475	0	7,577	0	0	7,577
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221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	4,000	0	0	4,000	0	6,801	0	0	6,801
Total Cost of output8114	0	22,475	0	0	22,475	0	17,977	0	0	17,977

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	469	0	0	469
Total Cost of output8116	0	480	0	0	480	0	469	0	0	469

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	33,796	0	0	0	33,796
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,840	0	0	5,840
213001 Medical expenses (To employees)	0	1,480	0	0	1,480	0	4,535	0	0	4,535
221002 Workshops and Seminars	0	6,480	0	0	6,480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,590	0	0	2,590	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,445	0	0	3,445	0	0	0	0	0
221012 Small Office Equipment	0	2,617	0	0	2,617	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	13,680	0	0	13,680	0	0	0	0	0
Total Cost of output8117	0	32,492	0	0	32,492	33,796	10,375	0	0	44,171
Total Cost of Higher LG Services	33,796	127,959	0	0	161,755	33,796	84,524	0	0	118,320

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

263367 Sector Conditional Grant (Non-Wage)	0	21,567	0	0	21,567	0	21,873	0	0	21,873
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Total for LCIII: Njeru Central Division County: Njeru Municipal Council **7,291**

LCII: Njeru East Njeru Central Njeru Central Source: Sector Conditional Grant (Non-Wage) 7,291 Division

Total for LCIII: Nyenga Division County: Njeru Municipal Council **7,291**

LCII: Nyenga Nyenga Division Nyenga Division Source: Sector Conditional Grant (Non-Wage) 7,291

Total for LCIII: Wakisi Division County: Njeru Municipal Council **7,291**

LCII: Wakisi Wakisi Division Wakisi Division Source: Sector Conditional Grant (Non-Wage) 7,291

Total Cost of output8151	0	21,567	0	0	21,567	0	21,873	0	0	21,873
Total Cost of Lower Local Services	0	21,567	0	0	21,567	0	21,873	0	0	21,873
Total cost of Community Mobilisation and Empowerment	33,796	149,526	0	0	183,322	33,796	106,396	0	0	140,192
Total cost of Community Based Services	33,796	149,526	0	0	183,322	33,796	106,396	0	0	140,192

Vote:792 Njeru Municipal Council

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	254,864	166,590	166,160
Locally Raised Revenues	200,610	125,900	111,906
Urban Unconditional Grant (Non-Wage)	32,520	24,390	32,520
Urban Unconditional Grant (Wage)	21,734	16,300	21,734
Development Revenues	29,273	32,014	30,597
Urban Discretionary Development Equalization Grant	29,273	32,014	30,597
Total Revenues shares	284,137	198,604	196,757
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,734	16,300	21,734
Non Wage	233,130	126,261	144,426
Development Expenditure			
Domestic Development	29,273	22,770	30,597
External Financing	0	0	0
Total Expenditure	284,137	165,331	196,757

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	21,734	0	0	0	21,734	21,734	0	0	0	21,734
211103 Allowances (Incl. Casuals, Temporary)	0	17,180	0	0	17,180	0	5,520	0	0	5,520
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,792	0	0	1,792	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	6,000	0	0	6,000	0	2,000	0	0	2,000

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227001 Travel inland	0	2,340	0	0	2,340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	33,000	0	0	33,000
Total Cost of output8301	21,734	76,312	0	0	98,046	21,734	58,520	0	0	80,254

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	18,500	0	0	18,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8303	0	18,500	0	0	18,500	0	6,400	0	0	6,400

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,500	0	0	9,500
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8304	0	8,000	0	0	8,000	0	9,500	0	0	9,500

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	10,218	0	0	10,218	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8305	0	10,218	0	0	10,218	0	8,000	0	0	8,000

138306 Development Planning

221002 Workshops and Seminars	0	39,300	0	0	39,300	0	14,500	0	0	14,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,800	0	0	14,800
Total Cost of output8306	0	39,300	0	0	39,300	0	29,300	0	0	29,300

138307 Management Information Systems

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8307	0	4,000	0	0	4,000	0	0	0	0	0

138308 Operational Planning

221002 Workshops and Seminars	0	27,600	0	0	27,600	0	20,706	0	0	20,706
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8308	0	31,600	0	0	31,600	0	20,706	0	0	20,706

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	45,200	0	0	45,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8309	0	45,200	0	0	45,200	0	12,000	0	0	12,000

Total Cost of Higher LG Services	21,734	233,130	0	0	254,864	21,734	144,426	0	0	166,160
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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	2,000	0	2,000	0	0	2,000	0	2,000
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Total for LCIII: Njeru Central Division		County: Njeru Municipal Council							2,000	
<i>LCII: Njeru East</i>	<i>Njeru Municipality</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>2,000</i>	
281502 Feasibility Studies for Capital Works	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council							6,000	
<i>LCII: Njeru East</i>	<i>Njeru Municipality</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>6,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	500	0	500
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council							500	
<i>LCII: Njeru East</i>	<i>Njeru Municipality</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,273	0	19,273	0	0	22,097	0	22,097
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council							22,097	
<i>LCII: Njeru East</i>	<i>Njeru Municipality</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>22,097</i>	
Total Cost of output8372	0	0	29,273	0	29,273	0	0	30,597	0	30,597
Total Cost of Capital Purchases	0	0	29,273	0	29,273	0	0	30,597	0	30,597
Total cost of Local Government Planning Services	21,734	233,130	29,273	0	284,137	21,734	144,426	30,597	0	196,757
Total cost of Planning	21,734	233,130	29,273	0	284,137	21,734	144,426	30,597	0	196,757

Vote:792 Njeru Municipal Council

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	60,032	34,423	36,544
Locally Raised Revenues	43,988	21,644	20,500
Urban Unconditional Grant (Non-Wage)	4,760	3,570	4,760
Urban Unconditional Grant (Wage)	11,284	9,208	11,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,032	34,423	36,544
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,284	8,463	11,284
Non Wage	48,748	14,654	25,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,032	23,117	36,544

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,640	0	0	2,640	0	2,640	0	0	2,640
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	6,000	0	0	6,000	0	1,440	0	0	1,440
225001 Consultancy Services- Short term	0	10,988	0	0	10,988	0	0	0	0	0
227001 Travel inland	0	2,120	0	0	2,120	0	14,060	0	0	14,060
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,120	0	0	2,120
Total Cost of output8201	11,284	48,748	0	0	60,032	11,284	25,260	0	0	36,544
Total Cost of Higher LG Services	11,284	48,748	0	0	60,032	11,284	25,260	0	0	36,544
Total cost of Internal Audit Services	11,284	48,748	0	0	60,032	11,284	25,260	0	0	36,544
Total cost of Internal Audit	11,284	48,748	0	0	60,032	11,284	25,260	0	0	36,544

Vote:792 Njeru Municipal Council

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	48,730	33,349	36,350
Locally Raised Revenues	21,000	13,100	8,700
Sector Conditional Grant (Non-Wage)	9,854	7,391	9,774
Urban Unconditional Grant (Non-Wage)	3,200	1,852	3,200
Urban Unconditional Grant (Wage)	14,676	11,007	14,676
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,730	33,349	36,350
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	14,676	11,007	14,676
Non Wage	34,054	22,327	21,674
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,730	33,333	36,350

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	14,676	0	0	0	14,676	14,676	0	0	0	14,676
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	2,640	0	0	2,640
221002 Workshops and Seminars	0	4,700	0	0	4,700	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,020	0	0	1,020
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,660	0	0	3,660	0	3,300	0	0	3,300
Total Cost of output8301	14,676	12,900	0	0	27,576	14,676	7,460	0	0	22,136

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068302 Enterprise Development Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	4,500	0	0	4,500
Total Cost of output8302	0	5,500	0	0	5,500	0	5,500	0	0	5,500

068303 Market Linkage Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	3,000	0	0	3,000	0	1,500	0	0	1,500

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,114	0	0	2,114
Total Cost of output8304	0	7,600	0	0	7,600	0	2,114	0	0	2,114

068305 Tourism Promotional Services

227001 Travel inland	0	1,054	0	0	1,054	0	3,500	0	0	3,500
Total Cost of output8305	0	1,054	0	0	1,054	0	3,500	0	0	3,500

068306 Industrial Development Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8306	0	4,000	0	0	4,000	0	1,600	0	0	1,600

Total Cost of Higher LG Services	14,676	34,054	0	0	48,730	14,676	21,674	0	0	36,350
Total cost of Commercial Services	14,676	34,054	0	0	48,730	14,676	21,674	0	0	36,350
Total cost of Trade Industry and Local Development	14,676	34,054	0	0	48,730	14,676	21,674	0	0	36,350

Vote:792 Njeru Municipal Council

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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 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Njeru Central Division	1,165,384	410,831	979,961
Nyenga Division	272,529	197,475	321,836
Wakisi Division	580,432	291,799	409,271
Grand Total	2,018,344	900,105	1,711,068
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	1,778,127	728,263	1,172,439
<i>Domestic Devt:</i>	240,218	171,842	538,629
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Njeru Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,067,311	340,806	602,377
Locally Raised Revenues	998,524	289,216	543,129
Urban Unconditional Grant (Non-Wage)	68,787	51,590	59,248
Development Revenues	98,073	98,073	377,584
Locally Raised Revenues	0	0	278,414
Urban Discretionary Development Equalization Grant	98,073	98,073	99,170
Total Revenue Shares	1,165,384	438,879	979,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,067,311	332,428	602,377
Development Expenditure			
Domestic Development	98,073	78,403	377,584
External Financing	0	0	0
Total Expenditure	1,165,384	410,831	979,961

Vote:792 Njeru Municipal Council

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SubCounty/Town Council/Division: Nyenga Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	196,594	182,226	245,037
Locally Raised Revenues	140,774	141,784	196,950
Urban Unconditional Grant (Non-Wage)	55,820	40,442	48,087
<i>Development Revenues</i>	75,935	72,693	76,800
Urban Discretionary Development Equalization Grant	75,935	72,693	76,800
Total Revenue Shares	272,529	254,919	321,836
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	196,594	157,126	245,037
<i>Development Expenditure</i>			
Domestic Development	75,935	40,349	76,800
External Financing	0	0	0
Total Expenditure	272,529	197,475	321,836

Vote:792 Njeru Municipal Council

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SubCounty/Town Council/Division: Wakisi Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	514,221	238,709	325,025
Locally Raised Revenues	464,096	199,691	281,905
Urban Unconditional Grant (Non-Wage)	50,125	39,018	43,121
<i>Development Revenues</i>	66,210	69,378	84,246
Locally Raised Revenues	0	0	17,400
Urban Discretionary Development Equalization Grant	66,210	69,378	66,846
Total Revenue Shares	580,432	308,087	409,271
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	514,221	238,709	325,025
<i>Development Expenditure</i>			
Domestic Development	66,210	53,090	84,246
External Financing	0	0	0
Total Expenditure	580,432	291,799	409,271

Vote:792 Njeru Municipal Council

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SubCounty/Town Council/Division: Njeru Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	344,171	110,122	96,117
Locally Raised Revenues	323,151	89,772	90,655
Urban Unconditional Grant (Non-Wage)	21,020	20,350	5,461
Development Revenues	19,615	19,615	19,834
Urban Discretionary Development Equalization Grant	19,615	19,615	19,834
Total Revenue Shares	363,786	129,736	115,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	344,171	104,722	96,117
Development Expenditure			
Domestic Development	19,615	9,945	19,834
External Financing	0	0	0
Total Expenditure	363,786	114,667	115,951

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,284	19,615	0	41,899	0	22,284	0	0	22,284
213001 Medical expenses (To employees)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,300	0	0	4,300
221001 Advertising and Public Relations	0	2,880	0	0	2,880	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,461	0	0	5,461
221003 Staff Training	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,184	0	0	2,184	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,900	0	0	2,900	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	18,000	0	0	18,000	0	7,700	0	0	7,700

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221011 Printing, Stationery, Photocopying and Binding	0	10,520	0	0	10,520	0	4,520	0	0	4,520
221012 Small Office Equipment	0	10,500	0	0	10,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	3,090	0	0	3,090	0	1,390	0	0	1,390
222001 Telecommunications	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	11,660	0	0	11,660	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,200	0	0	2,200	0	2,461	0	0	2,461
225001 Consultancy Services- Short term	0	0	0	0	0	0	9,644	0	0	9,644
225002 Consultancy Services- Long-term	0	116,064	0	0	116,064	0	0	0	0	0
227001 Travel inland	0	62,607	0	0	62,607	0	0	19,834	0	19,834
227002 Travel abroad	0	24,782	0	0	24,782	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,800	0	0	13,800	0	10,400	0	0	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	0	15,000	0	8,356	0	0	8,356
273102 Incapacity, death benefits and funeral expenses	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 06	0	344,171	19,615	0	363,786	0	96,117	19,834	0	115,951
Total Cost of Class of Output Higher LG Services	0	344,171	19,615	0	363,786	0	96,117	19,834	0	115,951
Total cost of District and Urban Administration	0	344,171	19,615	0	363,786	0	96,117	19,834	0	115,951
Total cost of Administration	0	344,171	19,615	0	363,786	0	96,117	19,834	0	115,951

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,458	48,450	135,834
Locally Raised Revenues	143,458	41,254	132,327
Urban Unconditional Grant (Non-Wage)	2,000	7,197	3,507
Development Revenues	0	0	0
N/A			
Total Revenue Shares	145,458	48,450	135,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	145,458	48,450	135,834
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	145,458	48,450	135,834

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	5,520	0	0	5,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,507	0	0	3,507
221012 Small Office Equipment	0	0	0	0	0	0	525	0	0	525
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	3,600	0	0	3,600	0	7,200	0	0	7,200
225002 Consultancy Services- Long-term	0	117,442	0	0	117,442	0	80,759	0	0	80,759
227001 Travel inland	0	19,656	0	0	19,656	0	19,854	0	0	19,854
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,469	0	0	13,469
Total Cost of Output 02	0	143,458	0	0	143,458	0	135,834	0	0	135,834
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	145,458	0	0	145,458	0	135,834	0	0	135,834
Total cost of Financial Management and Accountability(LG)	0	145,458	0	0	145,458	0	135,834	0	0	135,834
Total cost of Finance	0	145,458	0	0	145,458	0	135,834	0	0	135,834

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,440	55,668	114,857
Locally Raised Revenues	85,350	31,624	80,577
Urban Unconditional Grant (Non-Wage)	36,090	24,043	34,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	121,440	55,668	114,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	121,440	55,668	114,857
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	121,440	55,668	114,857

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,840	0	0	36,840	0	114,857	0	0	114,857
221009 Welfare and Entertainment	0	20,100	0	0	20,100	0	0	0	0	0
222001 Telecommunications	0	14,010	0	0	14,010	0	0	0	0	0
Total Cost of Output 01	0	70,950	0	0	70,950	0	114,857	0	0	114,857
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	25,440	0	0	25,440	0	0	0	0	0
Total Cost of Output 06	0	25,440	0	0	25,440	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,050	0	0	25,050	0	0	0	0	0
Total Cost of Output 07	0	25,050	0	0	25,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	121,440	0	0	121,440	0	114,857	0	0	114,857
Total cost of Local Statutory Bodies	0	121,440	0	0	121,440	0	114,857	0	0	114,857
Total cost of Statutory Bodies	0	121,440	0	0	121,440	0	114,857	0	0	114,857

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,500	400	40,603
Locally Raised Revenues	29,500	400	30,603
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,500	400	40,603

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,500	400	40,603
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,500	400	40,603

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	420	0	0	420	0	420	0	0	420
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	22,643	0	0	22,643
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	5,860	0	0	5,860
Total Cost of Output 01	0	29,500	0	0	29,500	0	40,603	0	0	40,603
Total Cost of Class of Output Higher LG Services	0	29,500	0	0	29,500	0	40,603	0	0	40,603
Total cost of Agricultural Extension Services	0	29,500	0	0	29,500	0	40,603	0	0	40,603
Total cost of Production and Marketing	0	29,500	0	0	29,500	0	40,603	0	0	40,603

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	254,365	68,149	92,075
Locally Raised Revenues	250,365	68,149	92,075
Urban Unconditional Grant (Non-Wage)	4,000	0	0
<i>Development Revenues</i>	0	0	245,000
Locally Raised Revenues	0	0	200,000

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Urban Discretionary Development Equalization Grant	0	0	45,000
Total Revenue Shares	254,365	68,149	337,075
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	254,365	68,149	92,075
<i>Development Expenditure</i>			
Domestic Development	0	0	245,000
External Financing	0	0	0
Total Expenditure	254,365	68,149	337,075

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	45,720	0	0	45,720	0	4,789	0	0	4,789
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	18,982	0	0	18,982
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,806	0	0	1,806	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,888	0	0	7,888
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000	0	60,416	0	0	60,416
228003 Maintenance – Machinery, Equipment & Furniture	0	147,639	0	0	147,639	0	0	0	0	0
Total Cost of Output 01	0	254,365	0	0	254,365	0	92,075	0	0	92,075
Total Cost of Class of Output Higher LG Services	0	254,365	0	0	254,365	0	92,075	0	0	92,075
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 55	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	45,000	0	45,000

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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
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 72	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	200,000	0	200,000
Total cost of Primary Healthcare	0	254,365	0	0	254,365	0	92,075	245,000	0	337,075
Total cost of Health	0	254,365	0	0	254,365	0	92,075	245,000	0	337,075

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,360	1,654	8,950
Locally Raised Revenues	21,360	1,654	8,950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,360	1,654	8,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,360	1,654	8,950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,360	1,654	8,950

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,080	0	0	2,080	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	3,150	0	0	3,150	0	1,150	0	0	1,150
221008 Computer supplies and Information Technology (IT)	0	210	0	0	210	0	210	0	0	210

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221009 Welfare and Entertainment	0	3,150	0	0	3,150	0	1,150	0	0	1,150
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	12,410	0	0	12,410	0	5,000	0	0	5,000
Total Cost of Output 02	0	21,360	0	0	21,360	0	8,950	0	0	8,950
Total Cost of Class of Output Higher LG Services	0	21,360	0	0	21,360	0	8,950	0	0	8,950
Total cost of Pre-Primary and Primary Education	0	21,360	0	0	21,360	0	8,950	0	0	8,950
Total cost of Education	0	21,360	0	0	21,360	0	8,950	0	0	8,950

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,088	18,834	0
Locally Raised Revenues	107,812	18,834	0
Urban Unconditional Grant (Non-Wage)	3,277	0	0
Development Revenues	68,458	68,458	112,750
Locally Raised Revenues	0	0	78,414
Urban Discretionary Development Equalization Grant	68,458	68,458	34,336
Total Revenue Shares	179,547	87,293	112,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,088	18,834	0
Development Expenditure			
Domestic Development	68,458	68,458	112,750
External Financing	0	0	0
Total Expenditure	179,547	87,293	112,750

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	34,336	0	34,336
Total Cost of Output 04	0	0	0	0	0	0	0	34,336	0	34,336

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048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	3,277	0	0	3,277	0	0	0	0	0
228001 Maintenance - Civil	0	54,042	68,458	0	122,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	0	0	0	0
228004 Maintenance – Other	0	3,770	0	0	3,770	0	0	0	0	0
Total Cost of Output 08	0	111,088	68,458	0	179,547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	111,088	68,458	0	179,547	0	0	34,336	0	34,336

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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048180 Rural roads construction and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	78,414	0	78,414
Total Cost of Output 80	0	0	0	0	0	0	0	78,414	0	78,414
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	78,414	0	78,414
Total cost of District, Urban and Community Access Roads	0	111,088	68,458	0	179,547	0	0	112,750	0	112,750
Total cost of Roads and Engineering	0	111,088	68,458	0	179,547	0	0	112,750	0	112,750

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,928	37,528	113,943
Locally Raised Revenues	37,528	37,528	107,943
Urban Unconditional Grant (Non-Wage)	2,400	0	6,000
Development Revenues	10,000	10,000	0
Urban Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	49,928	47,528	113,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,928	34,551	113,943
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	49,928	34,551	113,943

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	4,400	0	0	4,400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 10	0	4,000	0	0	4,000	0	0	0	0	0
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	2,000	0	0	2,000	0	0	0	0	0
108113 Labour dispute settlement										
221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	6,103	0	0	6,103	0	0	0	0	0
Total Cost of Output 14	0	6,103	0	0	6,103	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	525	0	0	525	0	82,863	0	0	82,863
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	15,420	0	0	15,420	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	2,400	0	0	2,400	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
282101 Donations	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	19,425	10,000	0	29,425	0	113,943	0	0	113,943
Total Cost of Class of Output Higher LG Services	0	39,928	10,000	0	49,928	0	113,943	0	0	113,943
Total cost of Community Mobilisation and Empowerment	0	39,928	10,000	0	49,928	0	113,943	0	0	113,943
Total cost of Community Based Services	0	39,928	10,000	0	49,928	0	113,943	0	0	113,943

SubCounty/Town Council/Division: Nyenga Division

Vote:792 Njeru Municipal Council

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Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,120	125,769	80,457
Locally Raised Revenues	70,520	103,168	65,097
Urban Unconditional Grant (Non-Wage)	22,600	22,600	15,360
Development Revenues	5,037	5,037	15,360
Urban Discretionary Development Equalization Grant	5,037	5,037	15,360
Total Revenue Shares	98,157	130,806	95,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,120	100,668	80,457
Development Expenditure			
Domestic Development	5,037	5,037	15,360
External Financing	0	0	0
Total Expenditure	98,157	105,706	95,817

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,735	5,037	0	30,773	0	16,240	0	0	16,240
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	6,000	0	0	6,000	0	1,000	0	0	1,000

Vote:792 Njeru Municipal Council

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221017 Subscriptions	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	3,800	0	0	3,800	0	3,600	0	3,600
223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	10,800	0	0	10,800	0	0	0	0
227001 Travel inland	0	8,920	0	0	8,920	0	5,460	15,360	20,820
227002 Travel abroad	0	10,500	0	0	10,500	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,865	0	0	4,865	0	11,357	0	11,357
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,000	0	8,000
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0
Total Cost of Output 06	0	93,120	5,037	0	98,157	0	80,457	15,360	95,817
Total Cost of Class of Output Higher LG Services	0	93,120	5,037	0	98,157	0	80,457	15,360	95,817
Total cost of District and Urban Administration	0	93,120	5,037	0	98,157	0	80,457	15,360	95,817
Total cost of Administration	0	93,120	5,037	0	98,157	0	80,457	15,360	95,817

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,114	34,165	66,977
Locally Raised Revenues	47,114	25,374	50,177
Urban Unconditional Grant (Non-Wage)	11,000	8,791	16,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,114	34,165	66,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,114	34,165	66,977
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,114	34,165	66,977

Vote:792 Njeru Municipal Council

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,260	0	0	9,260
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,217	0	0	1,217
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	0	8,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,800	0	0	16,800
Total Cost of Output 02	0	0	0	0	0	0	66,977	0	0	66,977
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	23,760	0	0	23,760	0	0	0	0	0
221006 Commissions and related charges	0	8,696	0	0	8,696	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,054	0	0	1,054	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,603	0	0	2,603	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 04	0	58,114	0	0	58,114	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	58,114	0	0	58,114	0	66,977	0	0	66,977
Total cost of Financial Management and Accountability(LG)	0	58,114	0	0	58,114	0	66,977	0	0	66,977
Total cost of Finance	0	58,114	0	0	58,114	0	66,977	0	0	66,977

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:792 Njeru Municipal Council

FY 2021/22

<i>Recurrent Revenues</i>	28,321	7,582	49,873
Locally Raised Revenues	11,641	4,072	37,230
Urban Unconditional Grant (Non-Wage)	16,680	3,510	12,643
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	28,321	7,582	49,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,321	7,582	49,873
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,321	7,582	49,873

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,520	0	0	7,520	0	42,480	0	0	42,480
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,503	0	0	2,503
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	3,301	0	0	3,301	0	3,890	0	0	3,890
Total Cost of Output 01	0	15,321	0	0	15,321	0	49,873	0	0	49,873
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	9,360	0	0	9,360	0	0	0	0	0
Total Cost of Output 06	0	9,360	0	0	9,360	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,640	0	0	3,640	0	0	0	0	0
Total Cost of Output 07	0	3,640	0	0	3,640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,321	0	0	28,321	0	49,873	0	0	49,873
Total cost of Local Statutory Bodies	0	28,321	0	0	28,321	0	49,873	0	0	49,873
Total cost of Statutory Bodies	0	28,321	0	0	28,321	0	49,873	0	0	49,873

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:792 Njeru Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,300	5,848
Locally Raised Revenues	2,000	1,300	4,848
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,300	5,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,300	5,848
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,300	5,848

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,848	0	0	4,848
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	5,848	0	0	5,848
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	5,848	0	0	5,848
Total cost of Agricultural Extension Services	0	2,000	0	0	2,000	0	5,848	0	0	5,848
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	5,848	0	0	5,848

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:792 Njeru Municipal Council

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,540	8,504	24,927
Locally Raised Revenues	0	0	23,843
Urban Unconditional Grant (Non-Wage)	5,540	5,540	1,084
Development Revenues	49,000	43,875	0
Urban Discretionary Development Equalization Grant	49,000	43,875	0
Total Revenue Shares	54,540	52,379	24,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,540	8,504	24,927
Development Expenditure			
Domestic Development	49,000	25,312	0
External Financing	0	0	0
Total Expenditure	54,540	33,815	24,927

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	8,312	0	0	8,312
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	15,656	0	0	15,656
227001 Travel inland	0	1,500	0	0	1,500	0	960	0	0	960
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	5,540	0	0	5,540	0	24,927	0	0	24,927
Total Cost of Class of Output Higher LG Services	0	5,540	0	0	5,540	0	24,927	0	0	24,927
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263204 Transfers to other govt. units (Capital)	0	0	49,000	0	49,000	0	0	0	0	0
Total Cost of Output 55	0	0	49,000	0	49,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	49,000	0	49,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,540	49,000	0	54,540	0	24,927	0	0	24,927
Total cost of Health	0	5,540	49,000	0	54,540	0	24,927	0	0	24,927

Vote:792 Njeru Municipal Council

FY 2021/22

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,002	5,000
Locally Raised Revenues	2,500	1,002	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	1,002	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,002	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	1,002	5,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	567	0	0	567	0	0	0	0	0
221009 Welfare and Entertainment	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	883	0	0	883	0	5,000	0	0	5,000
Total Cost of Output 02	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total cost of Pre-Primary and Primary Education	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total cost of Education	0	2,500	0	0	2,500	0	5,000	0	0	5,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Vote:792 Njeru Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	61,440
Urban Discretionary Development Equalization Grant	0	0	61,440
Total Revenue Shares	0	0	61,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	61,440
External Financing	0	0	0
Total Expenditure	0	0	61,440

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	61,440	0	61,440
Total Cost of Output 04	0	0	0	0	0	0	0	61,440	0	61,440
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	61,440	0	61,440
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	61,440	0	61,440
Total cost of Roads and Engineering	0	0	0	0	0	0	0	61,440	0	61,440

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	3,904	11,956
Locally Raised Revenues	7,000	3,904	10,756

Vote:792 Njeru Municipal Council

FY 2021/22

Urban Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	21,897	23,781	0
Urban Discretionary Development Equalization Grant	21,897	23,781	0
Total Revenue Shares	28,897	27,686	11,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	3,904	11,956
Development Expenditure			
Domestic Development	21,897	10,000	0
External Financing	0	0	0
Total Expenditure	28,897	13,904	11,956

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,756	0	0	3,756
Total Cost of Output 17	0	7,000	0	0	7,000	0	11,956	0	0	11,956
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	11,956	0	0	11,956
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	21,897	0	21,897	0	0	0	0	0
Total Cost of Output 72	0	0	21,897	0	21,897	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,897	0	21,897	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	7,000	21,897	0	28,897	0	11,956	0	0	11,956
Total cost of Community Based Services	0	7,000	21,897	0	28,897	0	11,956	0	0	11,956

SubCounty/Town Council/Division: Wakisi Division

Workplan : Administration

Vote:792 Njeru Municipal Council

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189,919	71,781	98,890
Locally Raised Revenues	175,501	54,594	80,272
Urban Unconditional Grant (Non-Wage)	14,418	17,187	18,618
Development Revenues	9,242	9,242	13,369
Urban Discretionary Development Equalization Grant	9,242	9,242	13,369
Total Revenue Shares	199,161	81,023	112,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189,919	71,781	98,890
Development Expenditure			
Domestic Development	9,242	3,725	13,369
External Financing	0	0	0
Total Expenditure	199,161	75,506	112,259

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,174	0	0	6,174	0	6,174	0	0	6,174
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500	0	332	0	0	332
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	4,500	0	0	4,500
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,244	0	0	2,244	0	2,244	0	0	2,244
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	21,440	0	0	21,440	0	21,440	0	0	21,440
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221017 Subscriptions	0	1,400	0	0	1,400	0	0	0	0	0

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222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	2,620	0	0	2,620	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	27,500	9,242	0	36,742	0	10,000	13,369	0	23,369
227002 Travel abroad	0	10,973	0	0	10,973	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,540	0	0	30,540	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	19,228	0	0	19,228	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	189,919	9,242	0	199,161	0	98,890	13,369	0	112,259
Total Cost of Class of Output Higher LG Services	0	189,919	9,242	0	199,161	0	98,890	13,369	0	112,259
Total cost of District and Urban Administration	0	189,919	9,242	0	199,161	0	98,890	13,369	0	112,259
Total cost of Administration	0	189,919	9,242	0	199,161	0	98,890	13,369	0	112,259

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,454	64,151	99,672
Locally Raised Revenues	103,367	42,860	76,789
Urban Unconditional Grant (Non-Wage)	34,087	21,290	22,883
Development Revenues	0	0	0
N/A			
Total Revenue Shares	137,454	64,151	99,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	137,454	64,151	99,672
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	137,454	64,151	99,672

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,409	0	0	3,409	0	3,409	0	0	3,409
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	14,757	0	0	14,757	0	14,757	0	0	14,757
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	33,200	0	0	33,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,244	0	0	2,244	0	2,244	0	0	2,244
221008 Computer supplies and Information Technology (IT)	0	2,620	0	0	2,620	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	13,900	0	0	13,900	0	13,900	0	0	13,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,047	0	0	1,047	0	10,695	0	0	10,695
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	30,328	0	0	30,328	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	24,850	0	0	24,850	0	5,067	0	0	5,067
Total Cost of Output 02	0	137,454	0	0	137,454	0	99,672	0	0	99,672
Total Cost of Class of Output Higher LG Services	0	137,454	0	0	137,454	0	99,672	0	0	99,672
Total cost of Financial Management and Accountability(LG)	0	137,454	0	0	137,454	0	99,672	0	0	99,672
Total cost of Finance	0	137,454	0	0	137,454	0	99,672	0	0	99,672

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,015	24,579	55,013
Locally Raised Revenues	56,015	24,579	55,013
Development Revenues	0	0	0
N/A			
Total Revenue Shares	56,015	24,579	55,013

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,015	24,579	55,013
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,015	24,579	55,013

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,200	0	0	14,200	0	32,150	0	0	32,150
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,112	0	0	2,112
221009 Welfare and Entertainment	0	6,640	0	0	6,640	0	1,960	0	0	1,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	1,400	0	0	1,400	0	3,000	0	0	3,000
227001 Travel inland	0	4,015	0	0	4,015	0	4,415	0	0	4,415
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,176	0	0	10,176
Total Cost of Output 01	0	26,255	0	0	26,255	0	55,013	0	0	55,013
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,112	0	0	2,112	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,088	0	0	5,088	0	0	0	0	0
Total Cost of Output 06	0	21,120	0	0	21,120	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	0	0	0	0
Total Cost of Output 07	0	8,640	0	0	8,640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	56,015	0	0	56,015	0	55,013	0	0	55,013
Total cost of Local Statutory Bodies	0	56,015	0	0	56,015	0	55,013	0	0	55,013
Total cost of Statutory Bodies	0	56,015	0	0	56,015	0	55,013	0	0	55,013

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Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,040	8,538	7,540
Locally Raised Revenues	9,500	8,358	7,000
Urban Unconditional Grant (Non-Wage)	540	180	540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,040	8,538	7,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,040	8,538	7,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,040	8,538	7,540

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of Output 01	0	10,040	0	0	10,040	0	7,540	0	0	7,540
Total Cost of Class of Output Higher LG Services	0	10,040	0	0	10,040	0	7,540	0	0	7,540
Total cost of Agricultural Extension Services	0	10,040	0	0	10,040	0	7,540	0	0	7,540
Total cost of Production and Marketing	0	10,040	0	0	10,040	0	7,540	0	0	7,540

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Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,134	35,939	49,040
Locally Raised Revenues	55,594	35,759	48,500
Urban Unconditional Grant (Non-Wage)	540	180	540
Development Revenues	40,000	43,172	0
Urban Discretionary Development Equalization Grant	40,000	43,172	0
Total Revenue Shares	96,134	79,111	49,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,134	35,939	49,040
Development Expenditure			
Domestic Development	40,000	32,396	0
External Financing	0	0	0
Total Expenditure	96,134	68,335	49,040

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	25,194	0	0	25,194	0	30,000	0	0	30,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	10,000	0	0	10,000
Total Cost of Output 01	0	56,134	0	0	56,134	0	49,040	0	0	49,040
Total Cost of Class of Output Higher LG Services	0	56,134	0	0	56,134	0	49,040	0	0	49,040

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
263204 Transfers to other govt. units (Capital)	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 55	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Primary Healthcare	0	56,134	40,000	0	96,134	0	49,040	0	0	49,040
Total cost of Health	0	56,134	40,000	0	96,134	0	49,040	0	0	49,040

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,100	720	4,500
Locally Raised Revenues	13,100	720	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,100	720	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,100	720	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,100	720	4,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	3,500	0	0	3,500

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227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 02	0	13,100	0	0	13,100	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	13,100	0	0	13,100	0	4,500	0	0	4,500
Total cost of Pre-Primary and Primary Education	0	13,100	0	0	13,100	0	4,500	0	0	4,500
Total cost of Education	0	13,100	0	0	13,100	0	4,500	0	0	4,500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,020	32,822	2,330
Locally Raised Revenues	30,020	32,822	2,330
Development Revenues	16,968	16,964	70,877
Locally Raised Revenues	0	0	17,400
Urban Discretionary Development Equalization Grant	16,968	16,964	53,477
Total Revenue Shares	46,988	49,786	73,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,020	32,822	2,330
Development Expenditure			
Domestic Development	16,968	16,968	70,877
External Financing	0	0	0
Total Expenditure	46,988	49,790	73,206

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	30	0	0	30
228004 Maintenance – Other	0	0	16,968	0	16,968	0	0	53,477	0	53,477
Total Cost of Output 04	0	0	16,968	0	16,968	0	2,330	53,477	0	55,806

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048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	30,020	0	0	30,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,020	16,968	0	46,988	0	2,330	53,477	0	55,806

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	17,400	0	17,400
Total Cost of Output 80	0	0	0	0	0	0	0	17,400	0	17,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,400	0	17,400
Total cost of District, Urban and Community Access Roads	0	30,020	16,968	0	46,988	0	2,330	70,877	0	73,206
Total cost of Roads and Engineering	0	30,020	16,968	0	46,988	0	2,330	70,877	0	73,206

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,540	180	8,040
Locally Raised Revenues	21,000	0	7,500
Urban Unconditional Grant (Non-Wage)	540	180	540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,540	180	8,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,540	180	8,040

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,540	180	8,040

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	1,189	0	0	1,189	0	0	0	0	0
Total Cost of Output 07	0	1,189	0	0	1,189	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	3,000	0	0	3,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	5,000	0	0	5,000	0	0	0	0	0
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	1,811	0	0	1,811	0	0	0	0	0
Total Cost of Output 12	0	1,811	0	0	1,811	0	0	0	0	0
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 14	0	3,000	0	0	3,000	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:792 Njeru Municipal Council

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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	3,540	0	0	3,540	0	8,040	0	0	8,040
Total Cost of Class of Output Higher LG Services	0	21,540	0	0	21,540	0	8,040	0	0	8,040
Total cost of Community Mobilisation and Empowerment	0	21,540	0	0	21,540	0	8,040	0	0	8,040
Total cost of Community Based Services	0	21,540	0	0	21,540	0	8,040	0	0	8,040