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Njeru Municipal Council

FOREWORD

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	3,132,174	3,246,660	3,408,221	3,578,632	3,757,564
Discretionary Government Transfers	818,982	818,982	818,982	818,982	818,982
Programme Conditional Government Transfers	0	0	0	0	0
Other Government Transfers	738,282	774,274	108,265	851,747	117,431
External Financing	0	0	0	0	0
GRAND TOTAL	4,689,438	4,839,916	4,335,468	5,249,360	4,693,977

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	0	0	0	0	0
	Non Wage	525,752	525,752	525,752	525,752	525,752
	Local Revenue	3,132,174	3,246,660	3,408,221	3,578,632	3,757,564
	Other Government Transfers	738,282	774,274	108,265	851,747	117,431
Total Recurrent		4,396,208	4,546,686	4,042,238	4,956,130	4,400,747
Development	Government of Uganda	293,230	293,230	293,230	293,230	293,230
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		293,230	293,230	293,230	293,230	293,230
Total GoU+ Ext Fin		818,982	818,982	818,982	818,982	818,982
Total		4,689,438	4,839,916	4,335,468	5,249,360	4,693,977

Revenue Performance in the First Quarter of 2021/22

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Planned Revenues for FY 2022/23

N / A

Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

N / A

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,927,141	1,969,804	2,055,950	2,147,175	2,242,963
Finance	384,560	401,450	419,184	437,805	457,357
Statutory bodies	455,894	468,955	482,668	497,067	512,185
Production and Marketing	38,664	40,424	42,273	44,213	46,251
Health	79,160	81,320	83,588	85,969	88,470
Education	62,425	64,200	66,064	68,021	70,075
Roads and Engineering	1,152,841	1,205,509	557,010	1,318,876	603,866
Water	10,000	10,500	11,025	11,576	12,155
Natural Resources	178,158	186,642	195,550	204,903	214,724
Community Based Services	189,685	193,148	196,784	200,603	204,611
Planning	173,749	179,345	185,220	191,389	197,866
Internal Audit	25,260	26,285	27,361	28,491	29,678
Trade, Industry and Local Development	11,901	12,335	12,792	13,271	13,775
Grand Total	4,689,438	4,839,916	4,335,468	5,249,360	4,693,977
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,396,208</i>	<i>4,546,686</i>	<i>4,042,238</i>	<i>4,956,130</i>	<i>4,400,747</i>
<i>Domestic Development:</i>	<i>293,230</i>	<i>293,230</i>	<i>293,230</i>	<i>293,230</i>	<i>293,230</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A