

VOTE: 727 Njeru Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	4,538,532	3,587,561
o/w Higher Local Government	2,933,737	2,269,591
o/w Lower Local Government	1,604,795	1,317,970
Discretionary Government Transfers	1,739,452	8,502,326
o/w Higher Local Government	1,361,731	8,130,672
o/w Lower Local Government	377,721	371,654
Conditional Government Transfers	10,069,948	4,757,993
o/w Higher Local Government	10,069,948	4,757,993
o/w Lower Local Government	0	0
Other Government Transfers	238,590	238,590
o/w Higher Local Government	238,590	238,590
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	16,586,522	17,086,470
o/w Higher Local Government	14,604,006	15,396,845
o/w Lower Local Government	1,982,516	1,689,625

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	4,538,532	3,587,561
Advertisements/Bill Boards	26,825	31,000
Animal and Crop Husbandry related Levies	21,865	37,500
Business licenses	384,135	466,455
Environmental Levies	157,063	133,000
Inspection Fees	420,025	460,992
Land Fees	304,095	102,000
Local Hotel Tax	20,960	23,500
Local Services Tax-Payable By Individuals	405,950	410,000
Market /Gate Charges	5,583	4,200
Miscellaneous receipts/income	1,100,000	0
Other Licence fees	16,389	0
Other licenses	0	19,500
Other Royalties	224,019	230,000
Property related Duties/Fees	1,369,617	1,559,914
Registration fees for Documents and Businesses	5,548	5,500
Vehicle Parking Fees	76,460	104,000
Discretionary Government Transfers	1,739,452	8,502,326
Urban Discretionary Equalisation Development Grant	488,508	501,303
Urban Unconditional Grant Wage	861,111	7,614,274
Urban Unconditional Non-Wage	389,832	386,749
Conditional Government Transfers	10,069,948	4,757,993
Programme Conditional Grant - Non Wage Recurrent	2,362,987	4,515,926
Programme Conditional Grant - Development	1,200,214	242,067
Programme Conditional Grant - Wage Recurrent	6,506,747	0
Other Government Transfers	238,590	238,590
Support to PLE (UNEB)	18,445	18,445
Uganda Road Fund (URF)	210,826	210,826
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319
External Financing	0	0
N / A		
Total Revenues Shares	16,586,522	17,086,470

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	230,178	38,357	0	0	268,535
o/w: Wage:	154,800	0	0	0	154,800
Non-Wage Recurrent:	75,378	38,357	0	0	113,735
Development:	0	0	0	0	0
Tourism Development	910	0	0	0	910
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	910	0	0	0	910
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	195,153	298,719	0	0	493,872
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	9,280	298,719	0	0	307,999
Development:	35,873	0	0	0	35,873
Private Sector Development	24,728	18,980	0	0	43,708
o/w: Wage:	11,887	0	0	0	11,887
Non-Wage Recurrent:	12,841	18,980	0	0	31,821
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,229,202	458,200	210,826	0	1,898,228
o/w: Wage:	114,642	0	0	0	114,642
Non-Wage Recurrent:	1,014,560	458,200	210,826	0	1,683,586
Development:	100,000	0	0	0	100,000
Human Capital Development	8,760,276	134,360	18,445	0	8,913,081
o/w: Wage:	6,402,947	0	0	0	6,402,947
Non-Wage Recurrent:	2,057,107	134,360	18,445	0	2,209,912
Development:	300,222	0	0	0	300,222
Public Sector Transformation	1,995,889	348,120	0	0	2,344,009
o/w: Wage:	566,625	0	0	0	566,625

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,401,546	348,120	0	0	1,749,666
Development:	27,718	0	0	0	27,718
Community Mobilization And Mindset Change	68,482	91,143	9,319	0	168,943
o/w: Wage:	33,796	0	0	0	33,796
Non-Wage Recurrent:	34,686	91,143	9,319	0	135,147
Development:	0	0	0	0	0
Governance And Security	94,609	402,623	0	0	497,232
o/w: Wage:	47,518	0	0	0	47,518
Non-Wage Recurrent:	47,091	402,623	0	0	449,714
Development:	0	0	0	0	0
Development Plan Implementation	282,015	487,809	0	0	769,824
o/w: Wage:	132,059	0	0	0	132,059
Non-Wage Recurrent:	94,520	487,809	0	0	582,329
Development:	55,437	0	0	0	55,437
Grand Total	12,881,441	2,278,311	238,590	0	15,398,341
Grand Total Wage	7,614,274	0	0	0	7,614,274
Grand Total Non-Wage Recurrent	4,747,918	2,278,311	238,590	0	7,264,818
Grand Total Development	519,249	0	0	0	519,249

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,505,893	2,344,009
o/w Higher Local Government	1,523,377	2,344,009
o/w Lower Local Government	1,982,516	0
Finance	503,128	518,968
o/w Higher Local Government	503,128	518,968
o/w Lower Local Government	0	0
Statutory bodies	636,137	497,232
o/w Higher Local Government	636,137	497,232
o/w Lower Local Government	0	0
Production and Marketing	139,277	268,535
o/w Higher Local Government	139,277	268,535
o/w Lower Local Government	0	0
Health	1,759,649	1,833,586
o/w Higher Local Government	1,759,649	1,833,586
o/w Lower Local Government	0	0
Education	6,806,674	7,079,495
o/w Higher Local Government	6,806,674	7,079,495
o/w Lower Local Government	0	0
Roads and Engineering	2,166,167	1,898,228
o/w Higher Local Government	2,166,167	1,898,228
o/w Lower Local Government	0	0
Water	8,000	8,000
o/w Higher Local Government	8,000	8,000
o/w Lower Local Government	0	0
Natural Resources	623,084	485,872
o/w Higher Local Government	623,084	485,872
o/w Lower Local Government	0	0
Community Based Services	163,663	168,943
o/w Higher Local Government	163,663	168,943
o/w Lower Local Government	0	0
Planning	189,258	198,002
o/w Higher Local Government	189,258	198,002
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	46,217	52,855
o/w Higher Local Government	46,217	52,855
o/w Lower Local Government	0	0
Trade, Industry and Local Development	39,375	44,618
o/w Higher Local Government	39,375	44,618
o/w Lower Local Government	0	0
Grand Total	16,586,522	15,398,341
o/w Higher Local Government	14,604,006	15,398,341
o/w: Wage:	7,367,859	7,614,274
Non-Wage Recurrent:	5,076,071	7,264,818
Domestic Devt:	2,160,077	519,249
External Financing:	0	0
o/w Lower Local Government	1,982,516	0
o/w: Wage:	0	0
Non-Wage Recurrent:	1,683,870	0
Domestic Devt:	298,646	0
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,181,261	3,781,794
Urban Unconditional Grant Wage	466,488	566,625
Urban Unconditional Non-Wage	47,865	46,324
Locally Raised Revenues	488,400	348,120
Multi-Sectoral Transfers to LLGs_NonWage	1,683,870	1,465,504
Programme Conditional Grant - Non Wage Recurrent	494,637	1,355,222
Development Revenues	324,632	251,839
Urban Discretionary Equalisation Development Grant	25,986	27,718
Multi-Sectoral Transfers to LLGs_Gou	298,646	224,121
Total Revenues Shares	3,505,893	4,033,633
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	466,488	566,625
Non Wage	2,714,773	3,215,169
Development Expenditure		
Domestic Development	324,632	251,839
External Financing	0	0
Total Expenditure	3,505,893	4,033,633

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	566,625	0	0	0	566,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,489	0	0	31,489
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	50,000	27,718	0	77,718
Total for LCIII: Njeru Div			County: Njeru Municipal Council		27,718
LCII: Njeru North Ward	Njeru MC	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		27,718
221007 Books, Periodicals & Newspapers	0	3,834	0	0	3,834
221009 Welfare and Entertainment	0	55,720	0	0	55,720
221010 Special Meals and Drinks	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	6,200	0	0	6,200
222001 Information and Communication Technology Services.	0	26,000	0	0	26,000
223004 Guard and Security services	0	24,000	0	0	24,000
227001 Travel inland	0	69,451	0	0	69,451
227004 Fuel, Lubricants and Oils	0	51,749	0	0	51,749
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
273104 Pension	0	631,543	0	0	631,543
273105 Gratuity	0	723,679	0	0	723,679
Total Cost of Public Service Performance management	566,625	1,749,666	27,718	0	2,344,009
Total Cost of Human Resource Management	566,625	1,749,666	27,718	0	2,344,009
Total Cost of Public Sector Transformation	566,625	1,749,666	27,718	0	2,344,009
Total Cost of Administration and Management	566,625	1,749,666	27,718	0	2,344,009
Total Cost of Administration	566,625	1,749,666	27,718	0	2,344,009

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	503,128	518,968
Urban Unconditional Grant Wage	95,619	95,619
Urban Unconditional Non-Wage	56,160	56,160
Locally Raised Revenues	351,349	367,189
Total Revenues Shares	503,128	518,968

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	95,619	95,619
Non Wage	407,509	423,349
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	503,128	518,968

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	95,619	0	0	0	95,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,160	0	0	26,160
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221003 Staff Training	0	12,000	0	0	12,000
221006 Commissions and related charges	0	85,505	0	0	85,505

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	30,000	0	0	30,000
225101 Consultancy Services	0	135,840	0	0	135,840
227001 Travel inland	0	69,344	0	0	69,344
227004 Fuel, Lubricants and Oils	0	22,800	0	0	22,800
Total Cost of Finance and Accounting	95,619	423,349	0	0	518,968
Total Cost of Resource Mobilization and Budgeting	95,619	423,349	0	0	518,968
Total Cost of Development Plan Implementation	95,619	423,349	0	0	518,968
Total Cost of Financial Management and Accountability (LG)	95,619	423,349	0	0	518,968
Total Cost of Finance	95,619	423,349	0	0	518,968

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	636,137	497,232
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	47,091	47,091
Locally Raised Revenues	541,528	402,623
Total Revenues Shares	636,137	497,232

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	588,619	449,714
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	636,137	497,232

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	47,518	0	0	0	47,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	296,274	0	0	296,274
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800

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221008 Information and Communication Technology Supplies.	0	4,992	0	0	4,992
221009 Welfare and Entertainment	0	68,000	0	0	68,000
227001 Travel inland	0	28,440	0	0	28,440
227004 Fuel, Lubricants and Oils	0	39,996	0	0	39,996
273101 Medical expenses (To general public)	0	5,000	0	0	5,000
Total Cost of Legal advisory services	47,518	449,714	0	0	497,232
Total Cost of Policy and Legislation Processes	47,518	449,714	0	0	497,232
Total Cost of Governance And Security	47,518	449,714	0	0	497,232
Total Cost of Legislation and Oversight	47,518	449,714	0	0	497,232
Total Cost of Statutory bodies	47,518	449,714	0	0	497,232

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,277	268,535
Programme Conditional Grant - Wage Recurrent	103,800	0
Programme Conditional Grant - Non Wage Recurrent	0	72,978
Urban Unconditional Non-Wage	2,400	2,400
Urban Unconditional Grant Wage	0	154,800
Locally Raised Revenues	33,077	38,357
Total Revenues Shares	139,277	268,535
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	103,800	154,800
Non Wage	35,477	113,735
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	139,277	268,535

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	154,800	0	0	0	154,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	0	0	17,500
221002 Workshops, Meetings and Seminars	0	7,380	0	0	7,380

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221003 Staff Training	0	800	0	0	800
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	800	0	0	800
224003 Agricultural Supplies and Services	0	8,500	0	0	8,500
227001 Travel inland	0	19,539	0	0	19,539
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
Total Cost of Extension services	154,800	62,019	0	0	216,819
Total Cost of Institutional Strengthening and Coordination	154,800	62,019	0	0	216,819
Total Cost of Agro-Industrialization	154,800	62,019	0	0	216,819
Total Cost of Agricultural Extension	154,800	62,019	0	0	216,819

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	6,300	0	0	6,300
224003 Agricultural Supplies and Services	0	15,930	0	0	15,930
227001 Travel inland	0	8,477	0	0	8,477
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	35,707	0	0	35,707
Total Cost of Agricultural Production and Productivity	0	35,707	0	0	35,707
Total Cost of Agro-Industrialization	0	35,707	0	0	35,707
Total Cost of Agricultural Production	0	35,707	0	0	35,707

Service Area 30 Agricultural Value Chain Services

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	12,009	0	0	12,009
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Support to agro-processing & value addition	0	16,009	0	0	16,009
Total Cost of Storage, Agro-Processing and Value addition	0	16,009	0	0	16,009
Total Cost of Agro-Industrialization	0	16,009	0	0	16,009
Total Cost of Agricultural Value Chain Services	0	16,009	0	0	16,009
Total Cost of Production and Marketing	154,800	113,735	0	0	268,535

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,663,165	1,698,282
Programme Conditional Grant - Wage Recurrent	1,200,760	0
Programme Conditional Grant - Non Wage Recurrent	389,825	409,662
Urban Unconditional Grant Wage	0	1,200,760
Urban Unconditional Non-Wage	8,080	8,080
Locally Raised Revenues	64,500	79,780
Development Revenues	96,484	132,394
Programme Conditional Grant - Development	96,484	74,239
Urban Discretionary Equalisation Development Grant	0	58,155
Total Revenues Shares	1,759,649	1,830,676

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,200,760	1,200,760
Non Wage	462,405	497,522
Development Expenditure		
Domestic Development	96,484	132,394
External Financing	0	0
Total Expenditure	1,759,649	1,830,676

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000

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Total Cost of HIV/AIDS Mainstreaming		0	20,000	0	0	20,000
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,937	0	0	4,937
221009 Welfare and Entertainment		0	8,080	0	0	8,080
Total Cost of Reproductive and Infant Health Services		0	13,017	0	0	13,017
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		1,200,760	0	0	0	1,200,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,080	0	0	13,080
221002 Workshops, Meetings and Seminars		0	8,700	0	0	8,700
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	10,000	0	0	10,000
224001 Medical Supplies and Services		0	5,800	0	0	5,800
225101 Consultancy Services		0	20,000	669	0	20,669
Total for LCIII: Njeru Div						669
LCII: Njeru North Ward	nmc	Consultancy Services - Management	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			669
225202 Environment Impact Assessment for Capital Works		0	0	900	0	900
Total for LCIII: Njeru Div						900
LCII: Njeru North Ward	nmc	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			900
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,200	0	1,200
Total for LCIII: Njeru Div						1,200
LCII: Njeru North Ward	nmc	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
225204 Monitoring and Supervision of capital work		0	0	2,085	0	2,085
Total for LCIII: Njeru Div						2,085
LCII: Njeru North Ward	NMC	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,085

VOTE: 727 Njeru Municipal Council

227001 Travel inland			0	40,785	0	0	40,785
227004 Fuel, Lubricants and Oils			0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment			0	7,000	0	0	7,000
263308 Sector Conditional Grant (Non-Wage)			0	350,050	0	0	350,050
Total for LCIII: Njeru Div			County: Njeru Municipal Council				168,038
LCII: Njeru East	Bukaya	Bukaya health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				7,915
LCII: Njeru East	St Francis	St Francis health care Njeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				46,675
LCII: Njeru East Ward	Bukaya HCII	Bukaya health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				7,940
LCII: Njeru South Ward	Bugungu	Bugungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,408
LCII: Njeru West Ward	Lugazi II	Lugazi II HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,408
LCII: Njeru West Ward	Njeru HC	Njeru TCHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				23,993
LCII: Njeru West Ward	Njeru HC III	Njeru TCHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				32,817
LCII: Njeru West Ward	St. Francis	St Francis health care Njeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				15,881
Total for LCIII: Nyenga Div			County: Njeru Municipal Council				82,042
LCII: Buziika (B)	Buziika	Buziika Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,408
LCII: Kabizzi	Kabizzi	Kabizzi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,408
LCII: Nyenga	Buwagajjo	Buwagajjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				32,817
LCII: Tongolo	Tongolo	Tongolo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,408

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Total for LCIII: Wakisi Div		County: Njeru Municipal Council			99,970	
LCII: Kkonko	Konko	Konko Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,408	
LCII: Nakalanga	Kalagala	Kalagala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,408	
LCII: Naminya	Naminya	Naminya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,408	
LCII: Wakisi	Wakisi	Wakisi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,928	
LCII: Wakisi	Wakisi HC III	Wakisi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		32,817	
312139 Other Structures - Acquisition				0 0 37,158 0	37,158	
Total for LCIII: Njeru Div		County: Njeru Municipal Council			37,158	
LCII: Njeru North Ward	Njeru MC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		37,158	
312233 Medical, Laboratory and Research & appliances - Acquisition				0 0 32,227 0	32,227	
Total for LCIII: Njeru Div		County: Njeru Municipal Council			32,227	
LCII: Njeru North Ward	NMC	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		32,227	
313111 Residential Buildings - Improvement				0 0 58,155 0	58,155	
Total for LCIII: Njeru Div		County: Njeru Municipal Council			58,155	
LCII: Njeru North Ward	NMC	Residential Buildings - Maintenance, repair and Support	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		58,155	
Total Cost of Primary Health care services		1,200,760	467,416	132,394	0	1,800,570
Total Cost of Population Health, Safety and Management		1,200,760	500,432	132,394	0	1,833,586
Total Cost of Human Capital Development		1,200,760	500,432	132,394	0	1,833,586
Total Cost of Primary HealthCare		1,200,760	500,432	132,394	0	1,833,586
Total Cost of Health		1,200,760	500,432	132,394	0	1,833,586

VOTE: 727 Njeru Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,702,943	6,913,081
Programme Conditional Grant - Wage Recurrent	5,202,187	0
Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,635,868
Urban Unconditional Grant Wage	0	5,202,187
Urban Unconditional Non-Wage	10,720	10,720
Locally Raised Revenues	35,300	45,860
Other Transfers from Central Government	18,445	18,445
Development Revenues	103,731	167,828
Programme Conditional Grant - Development	103,731	167,828
Total Revenues Shares	6,806,674	7,080,909

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,202,187	5,202,187
Non Wage	1,500,756	1,710,893
Development Expenditure		
Domestic Development	103,731	167,828
External Financing	0	0
Total Expenditure	6,806,674	7,080,909

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000

VOTE: 727 Njeru Municipal Council

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	29,428	0	0	29,428
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Total Cost of Inspection and Monitoring	0	29,428	0	0	29,428
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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
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Budget Output 320110 Sports and recreational services

221009 Welfare and Entertainment	0	30,000	0	0	30,000
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227001 Travel inland	0	20,000	0	0	20,000
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Total Cost of Sports and recreational services	0	50,000	0	0	50,000
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Budget Output 320157 Primary Education Services

211101 General Staff Salaries	2,933,192	0	0	0	2,933,192
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	15,560	0	0	15,560
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221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
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221012 Small Office Equipment	0	2,500	0	0	2,500
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225101 Consultancy Services	0	0	9,437	0	9,437
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Total for LCIII: Njeru Div	County: Njeru Municipal Council				9,437
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LCII: Njeru North Ward	NMC	Consultancy Services - Management	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,437
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225201 Consultancy Services-Capital	0	0	1,091	0	1,091
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Total for LCIII: Njeru Div	County: Njeru Municipal Council				1,091
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LCII: Njeru North Ward	NMC	Consultancy - Engineering	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,091
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225202 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800
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Total for LCIII: Njeru Div	County: Njeru Municipal Council				1,800
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LCII: Njeru North Ward	NMC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,800
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,500	0	2,500
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VOTE: 727 Njeru Municipal Council

Total for LCIII: Njeru Div		County: Njeru Municipal Council			2,500
LCII: Njeru North Ward	NMC	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,500
225204 Monitoring and Supervision of capital work			0	0	3,000
Total for LCIII: Njeru Div		County: Njeru Municipal Council			3,000
LCII: Njeru North Ward	NMC	Monitoring and Supervision of Class Rooms and Latrine Contruction.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
227001 Travel inland			0	27,145	0
227004 Fuel, Lubricants and Oils			0	4,000	0
228001 Maintenance-Buildings and Structures			0	425,644	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	7,000	0
312121 Non-Residential Buildings - Acquisition			0	0	150,000
Total for LCIII: Nyenga Div		County: Njeru Municipal Council			120,000
LCII: Nyenga	Nyenga C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
LCII: Ssunga	St. Jude Ssunga P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		90,000
Total for LCIII: Wakisi Div		County: Njeru Municipal Council			30,000
LCII: Kalagala	Wabusanke R/C P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
Total Cost of Primary Education Services			2,933,192	489,949	167,828
Budget Output 320162 Capitation (Primary)					0
263308 Sector Conditional Grant (Non-Wage)			0	504,484	0
Total for LCIII: Nyenga Div		County: Njeru Municipal Council			155,859
LCII: Kabizzi	Bbanga	Bbanga C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,265
LCII: Kabizzi	Kiwanyi CoU P/S.	Kiwanyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,082

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LCII: Namabu	Bugolo UMEA P/S	BUGOLO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,402
LCII: Namabu	Ssese Bugolo P/S	SSESSE BUGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Namabu	Ssese C/U P/S	SSESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,733
LCII: Nyenga	NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Nyenga	NYENGA COU P.S.	NYENGA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,153
LCII: Nyenga	NYENGA GIRLS	NYENGA GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,021
LCII: Nyenga	NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,438
LCII: Ssunga	SSUNGA C.U P.S	SSUNGA C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,126
LCII: Ssunga	SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,721
LCII: Tongolo	KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,260
LCII: Tongolo	KIKONDO UMEA PS	KIKONDO UMEA P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,913
LCII: Tongolo	TONGOLO P.S.	TONGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,138
Total for LCIII: Wakisi Div			County: Njeru Municipal Council	141,725
LCII: Kalagala	KALAGALA UMEA	KALAGALA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496
LCII: Kalagala	NALUVULE ISLAMIC	NALUVULE ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266

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LCII: Kalagala	WABUSANKE R.C P/S	WABUSANKE R.C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Malindi	KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
LCII: Malindi	WAKISI R.C. P.S.	WAKISI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,202
LCII: Nakalanga	KIRUGU COU P.S.	KIRUGU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,264
LCII: Nakalanga	KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,945
LCII: Nakalanga	KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,663
LCII: Nakalanga	NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,873
LCII: Naminya	KHIRA PUBLIC P.S.	KHIRA PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Naminya	NAMINYA COU P.S.	NAMINYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872
LCII: Naminya	NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Naminya	NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Wakisi	Wakisi Baptist P/S.	WAKISI BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,921
Total for LCIII: Missing Subcounty		County: Missing County		206,901
LCII: Missing Parish	AHAMADIYA P.S.	AHAMADIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	BUGULE P.S.	BUGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470

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LCII: Missing Parish	Bugungu Prisons.	BUGUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,242
LCII: Missing Parish	Bukaya P/S.	St. Moses Bukaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,958
LCII: Missing Parish	BUZIKA COU P.S.	BUZIKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,861
LCII: Missing Parish	Kinaabi UMEA P/S.	Kinaabi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Missing Parish	LUWALA TEA P.S.	LUWALA TEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,883
LCII: Missing Parish	Luwala Tea P/S.	LUWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,703
LCII: Missing Parish	NAKIBIZI P.S.	NAKIBIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,179
LCII: Missing Parish	Namwezi P/S	NAMWEZI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,320
LCII: Missing Parish	Njeru P/S	NJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,965
LCII: Missing Parish	St Joseph Mbukiro	ST. JOSEPH MBUKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Missing Parish	St. Bernadette Nakibizzi.	ST. BERNADETTE NAKIBIZZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,498
LCII: Missing Parish	ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,875
LCII: Missing Parish	ST. PETERS P.S	ST. PETERS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,296
LCII: Missing Parish	ST. STEPHEN P.S.	ST. STEPHEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417

VOTE: 727 Njeru Municipal Council

LCII: Missing Parish	Wabiyinja.	WAKISI WABIYINJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,921		
Total Cost of Capitation (Primary)		0	504,484	0	0	504,484
Total Cost of Education,Sports and skills		2,933,192	1,086,861	167,828	0	4,187,881
Total Cost of Human Capital Development		2,933,192	1,086,861	167,828	0	4,187,881
Total Cost of Pre-Primary and Primary Education		2,933,192	1,086,861	167,828	0	4,187,881

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	613,312	0	0	613,312
Total for LCIII: Njeru Div		County: Njeru Municipal Council				218,560

LCII: Njeru East Ward	Namwezi SSS	NAMWEZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	218,560
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Total for LCIII: Wakisi Div		County: Njeru Municipal Council				120,680
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LCII: Naminya	St. Mark SS	ST MARK NAMINYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,680
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Total for LCIII: Missing Subcounty		County: Missing County				274,072
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LCII: Missing Parish	Nyenga SS	NYENGA S.S KIGUDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	274,072
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Total Cost of Capitation (Secondary)		0	613,312	0	0	613,312
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries		2,268,996	0	0	0	2,268,996
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Total Cost of Secondary Education Services		2,268,996	0	0	0	2,268,996
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Total Cost of Education,Sports and skills		2,268,996	613,312	0	0	2,882,308
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Total Cost of Human Capital Development		2,268,996	613,312	0	0	2,882,308
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Total Cost of Secondary Education		2,268,996	613,312	0	0	2,882,308
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Service Area 40 Education&Sports Management and Inspection

VOTE: 727 Njeru Municipal Council

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	9,306	0	0	9,306
Total Cost of Education and Skills Development	0	9,306	0	0	9,306
Total Cost of Education,Sports and skills	0	9,306	0	0	9,306
Total Cost of Human Capital Development	0	9,306	0	0	9,306
Total Cost of Education&Sports Management and Inspection	0	9,306	0	0	9,306
Total Cost of Education	5,202,187	1,709,479	167,828	0	7,079,495

VOTE: 727 Njeru Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	456,167	1,798,228
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	89,121	114,642
Urban Unconditional Non-Wage	14,560	14,560
Locally Raised Revenues	141,660	458,200
Other Transfers from Central Government	210,826	210,826
Development Revenues	1,710,000	100,000
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	10,000	100,000
Locally Raised Revenues	700,000	0
Total Revenues Shares	2,166,167	1,898,228

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	89,121	114,642
Non Wage	367,046	1,683,586
Development Expenditure		
Domestic Development	1,710,000	100,000
External Financing	0	0
Total Expenditure	2,166,167	1,898,228

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	114,642	0	0	0	114,642

VOTE: 727 Njeru Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,560	0	0	184,560
221009 Welfare and Entertainment	0	18,480	0	0	18,480
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	965,826	100,000	0	1,065,826
Total for LCIII: Njeru Div			County: Njeru Municipal Council		100,000
LCII: Njeru North Ward	Njeru municipal council head quarters	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		100,000
228002 Maintenance-Transport Equipment	0	56,000	0	0	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	409,720	0	0	409,720
Total Cost of Infrastructure Development and Management		114,642	1,683,586	100,000	0
Total Cost of Transport Infrastructure and Services Development		114,642	1,683,586	100,000	0
Total Cost of Integrated Transport Infrastructure And Services		114,642	1,683,586	100,000	0
Total Cost of Community Access Roads		114,642	1,683,586	100,000	0
Total Cost of Roads and Engineering		114,642	1,683,586	100,000	0

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Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,000	8,000
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	8,000	8,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	8,000	8,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	8,000	8,000

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

Service Area 20 Urban Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
223006 Water	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Total Cost of Water Resources Management	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,000	0	0	8,000
Total Cost of Urban Water Supply and Sanitation	0	8,000	0	0	8,000
Total Cost of Water	0	8,000	0	0	8,000

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Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	451,180	449,999
Urban Unconditional Grant Wage	81,600	150,000
Urban Unconditional Non-Wage	9,280	9,280
Locally Raised Revenues	360,300	290,719
Development Revenues	171,904	35,873
Urban Discretionary Equalisation Development Grant	171,904	35,873
Total Revenues Shares	623,084	485,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	81,600	150,000
Non Wage	369,580	299,999
Development Expenditure		
Domestic Development	171,904	35,873
External Financing	0	0
Total Expenditure	623,084	485,872

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,280	0	0	21,280
221002 Workshops, Meetings and Seminars	0	4,000	873	0	4,873
Total for LCIII:	County:				873

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LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	873		
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	3,920	0	0	3,920
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
224004 Beddings, Clothing, Footwear and related Services	0	799	0	0	799
225201 Consultancy Services-Capital	0	0	35,000	0	35,000
Total for LCIII:	County:				35,000
LCII:	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	35,000		
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	200,000	0	0	200,000
Total Cost of Planning and Budgeting services	150,000	299,999	35,873	0	485,872
Total Cost of Environment and Natural Resources Management	150,000	299,999	35,873	0	485,872
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	299,999	35,873	0	485,872
Total Cost of Natural Resources Management	150,000	299,999	35,873	0	485,872
Total Cost of Natural Resources	150,000	299,999	35,873	0	485,872

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,663	168,943
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286
Urban Unconditional Grant Wage	33,796	33,796
Urban Unconditional Non-Wage	2,400	2,400
Locally Raised Revenues	85,863	91,143
Other Transfers from Central Government	9,319	9,319
Total Revenues Shares	163,663	168,943
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	33,796	33,796
Non Wage	129,867	135,147
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	163,663	168,943

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	33,796	0	0	0	33,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	16,279	0	0	16,279

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	23,032	0	0	23,032
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
244002 Commitment fees	0	4,535	0	0	4,535
263402 Transfer to Other Government Units	0	3,383	0	0	3,383

Total for LCIII: Njeru Div **County: Njeru Municipal Council** **3,383**

LCII: Njeru North Ward	Wakisi, Nyenga and Njeru Central Divisions	Support to Division CDOs to Carryout Community development, probation, adult learning and labour activities	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	3,383
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Total Cost of Promotion of Arts & crafts	33,796	54,629	0	0	88,425
Total Cost of Community sensitization and empowerment	33,796	54,629	0	0	88,425
Total Cost of Community Mobilization And Mindset Change	33,796	54,629	0	0	88,425
Total Cost of Community Mobilisation	33,796	54,629	0	0	88,425

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	71,518	0	0	71,518
221009 Welfare and Entertainment	0	9,000	0	0	9,000
Total Cost of HIV/AIDS Mainstreaming	0	80,518	0	0	80,518
Total Cost of Community sensitization and empowerment	0	80,518	0	0	80,518
Total Cost of Community Mobilization And Mindset Change	0	80,518	0	0	80,518
Total Cost of Empowerment and Mindset Change	0	80,518	0	0	80,518
Total Cost of Community Based Services	33,796	135,147	0	0	168,943

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,286	142,566
Urban Unconditional Grant Wage	22,866	22,866
Urban Unconditional Non-Wage	32,520	32,520
Locally Raised Revenues	81,900	87,180
Development Revenues	51,972	55,437
Urban Discretionary Equalisation Development Grant	51,972	55,437
Total Revenues Shares	189,258	198,002

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	22,866	22,866
Non Wage	114,420	119,700
Development Expenditure		
Domestic Development	51,972	55,437
External Financing	0	0
Total Expenditure	189,258	198,002

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	22,866	0	0	0	22,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
221002 Workshops, Meetings and Seminars	0	24,500	0	0	24,500

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221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	10,400	0	0	10,400
221012 Small Office Equipment		0	2,000	0	0	2,000
225101 Consultancy Services		0	0	27,718	0	27,718
Total for LCIII: Njeru Div						27,718
County: Njeru Municipal Council						
LCII: Njeru North Ward	Njeru MC	Consultancy - Monitoring and Evaluation Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			27,718
225201 Consultancy Services-Capital		0	0	1,000	0	1,000
Total for LCIII:						1,000
County:						
LCII:	Njeru MC	Consultancy - Engineering	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Njeru Div						1,000
County: Njeru Municipal Council						
LCII: Njeru North Ward	Njeru MC	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	11,859	0	11,859
Total for LCIII: Njeru Div						11,859
County: Njeru Municipal Council						
LCII: Njeru North Ward	Njeru MC	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			11,859
225204 Monitoring and Supervision of capital work		0	0	13,859	0	13,859
Total for LCIII: Njeru Div						13,859
County: Njeru Municipal Council						
LCII: Njeru North Ward	Njeru MC	Monitoring of DDEG projects by MTPC	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			13,859
227001 Travel inland		0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		22,866	119,700	55,437	0	198,002
Total Cost of Development Planning, Research, Evaluation and Statistics		22,866	119,700	55,437	0	198,002

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Total Cost of Development Plan Implementation	22,866	119,700	55,437	0	198,002
Total Cost of Planning and Statistics	22,866	119,700	55,437	0	198,002
Total Cost of Planning	22,866	119,700	55,437	0	198,002

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,217	52,855
Urban Unconditional Grant Wage	0	13,575
Urban Unconditional Grant Wage	12,217	0
Urban Unconditional Non-Wage	5,840	5,840
Locally Raised Revenues	28,160	33,440
Total Revenues Shares	46,217	52,855
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	12,217	13,575
Non Wage	34,000	39,280
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,217	52,855

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	13,575	0	0	0	13,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,640	0	0	2,640
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	11,580	0	0	11,580
227004 Fuel, Lubricants and Oils	0	15,360	0	0	15,360
Total Cost of Inspection and Monitoring	13,575	39,280	0	0	52,855
Total Cost of Accountability Systems and Service Delivery	13,575	39,280	0	0	52,855
Total Cost of Development Plan Implementation	13,575	39,280	0	0	52,855
Total Cost of Compliance	13,575	39,280	0	0	52,855
Total Cost of Internal Audit	13,575	39,280	0	0	52,855

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,375	44,618
Programme Conditional Grant - Non Wage Recurrent	9,948	9,911
Urban Unconditional Grant Wage	11,887	11,887
Urban Unconditional Non-Wage	3,840	3,840
Locally Raised Revenues	13,700	18,980
Total Revenues Shares	39,375	44,618

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,887	11,887
Non Wage	27,488	32,731
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	39,375	44,618

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	910	0	0	910
Total Cost of Stakeholder Management	0	910	0	0	910
Total Cost of Regulation and Skills Development	0	910	0	0	910
Total Cost of Tourism Development	0	910	0	0	910
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					

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Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	3,980	0	0	3,980
Total Cost of Market Surveillance Inspections	0	3,980	0	0	3,980
Total Cost of Enabling Environment	0	3,980	0	0	3,980
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	11,887	0	0	0	11,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,849	0	0	3,849
Total Cost of Trade Development	11,887	3,849	0	0	15,736
Budget Output 190039 MSMEs Information Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,840	0	0	3,840
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1	0	0	1
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,151	0	0	1,151
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of MSMEs Information Services	0	23,992	0	0	23,992
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	11,887	27,841	0	0	39,728
Total Cost of Private Sector Development	11,887	31,821	0	0	43,708
Total Cost of Commercial Services	11,887	32,731	0	0	44,618
Total Cost of Trade, Industry and Local Development	11,887	32,731	0	0	44,618