

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 Approved 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	2,224,099
o/w Higher Local Government	1,361,731	1,852,445
o/w Lower Local Government	377,721	371,654
Conditional Government Transfers	10,069,948	11,373,560
o/w Higher Local Government	10,069,948	11,373,560
o/w Lower Local Government	0	0
Other Government Transfers	238,590	258,590
o/w Higher Local Government	238,590	258,590
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	17,443,810
o/w Higher Local Government	14,604,006	15,754,185
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 Approved 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	2,224,099
Urban Discretionary Equalisation Development Grant	488,508	501,303
Urban Unconditional Grant Wage	861,111	1,171,982
Urban Unconditional Non-Wage	389,832	550,814
Conditional Government Transfers	10,069,948	11,373,560
Programme Conditional Grant - Non Wage Recurrent	2,362,987	4,567,207
Programme Conditional Grant - Development	1,200,214	248,606
Programme Conditional Grant - Wage Recurrent	6,506,747	6,557,747
Other Government Transfers	238,590	258,590
GROW Project	0	20,000
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	17,443,810

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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	249,978	43,357	0	0	293,335
o/w: Wage:	154,800	0	0	0	154,800
Non-Wage Recurrent:	95,178	43,357	0	0	138,535
Development:	0	0	0	0	0
Tourism Development	11,705	0	0	0	11,705
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,228	0	0	0	5,228
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	196,953	239,719	0	0	436,672
o/w: Wage:	151,200	0	0	0	151,200
Non-Wage Recurrent:	9,880	239,719	0	0	249,599
Development:	35,873	0	0	0	35,873
Private Sector Development	25,328	18,980	0	0	44,308
o/w: Wage:	11,887	0	0	0	11,887
Non-Wage Recurrent:	13,441	18,980	0	0	32,421
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,230,360	503,200	210,826	0	1,944,386
o/w: Wage:	115,200	0	0	0	115,200
Non-Wage Recurrent:	1,015,160	423,200	0	0	1,438,360
Development:	100,000	80,000	210,826	0	390,826
Human Capital Development	8,796,524	135,640	18,445	0	8,950,609
o/w: Wage:	6,402,947	0	0	0	6,402,947
Non-Wage Recurrent:	2,093,293	135,640	18,445	0	2,247,378
Development:	300,284	0	0	0	300,284
Public Sector Transformation	2,475,086	1,666,090	0	0	4,141,176
o/w: Wage:	671,682	0	0	0	671,682

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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:	1,551,564	1,666,090	0	0	3,217,654
Development:	251,839	0	0	0	251,839
Community Mobilization And Mindset Change	69,082	90,143	29,319	0	188,543
o/w: Wage:	33,796	0	0	0	33,796
Non-Wage Recurrent:	35,286	90,143	29,319	0	154,747
Development:	0	0	0	0	0
Governance And Security	256,729	402,623	0	0	659,352
o/w: Wage:	56,158	0	0	0	56,158
Non-Wage Recurrent:	200,571	402,623	0	0	603,194
Development:	0	0	0	0	0
Development Plan Implementation	285,916	487,809	0	0	773,725
o/w: Wage:	132,059	0	0	0	132,059
Non-Wage Recurrent:	98,420	487,809	0	0	586,229
Development:	55,437	0	0	0	55,437
Grand Total	13,597,659	3,587,561	258,590	0	17,443,810
Grand Total Wage	7,729,730	0	0	0	7,729,730
Grand Total Non-Wage Recurrent	5,118,021	3,507,561	47,764	0	8,673,345
Grand Total Development	749,909	80,000	210,826	0	1,040,735

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	3,505,893	4,141,176
o/w Higher Local Government	1,523,377	2,451,551
o/w Lower Local Government	1,982,516	1,689,625
Finance	503,128	519,568
o/w Higher Local Government	503,128	519,568
o/w Lower Local Government	0	0
Statutory bodies	636,137	659,352
o/w Higher Local Government	636,137	659,352
o/w Lower Local Government	0	0
Production and Marketing	139,277	288,335
o/w Higher Local Government	139,277	288,335
o/w Lower Local Government	0	0
Health	1,759,649	1,841,782
o/w Higher Local Government	1,759,649	1,841,782
o/w Lower Local Government	0	0
Education	6,806,674	7,108,827
o/w Higher Local Government	6,806,674	7,108,827
o/w Lower Local Government	0	0
Roads and Engineering	2,166,167	1,944,386
o/w Higher Local Government	2,166,167	1,944,386
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	433,672
o/w Higher Local Government	623,084	433,672
o/w Lower Local Government	0	0
Community Based Services	163,663	188,543
o/w Higher Local Government	163,663	188,543
o/w Lower Local Government	0	0
Planning	189,258	200,702
o/w Higher Local Government	189,258	200,702
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	46,217	53,455
o/w Higher Local Government	46,217	53,455
o/w Lower Local Government	0	0
Trade, Industry and Local Development	39,375	56,013
o/w Higher Local Government	39,375	56,013
o/w Lower Local Government	0	0
Grand Total	16,586,522	17,443,810
o/w Higher Local Government	14,604,006	15,754,185
o/w: Wage:	7,367,859	7,729,730
Non-Wage Recurrent:	5,076,071	7,207,842
Domestic Devt:	2,160,077	816,614
External Financing:	0	0
o/w Lower Local Government	1,982,516	1,689,625
o/w: Wage:	0	0
Non-Wage Recurrent:	1,683,870	1,465,504
Domestic Devt:	298,646	224,121
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,181,261	3,889,337
Urban Unconditional Grant Wage	466,488	671,682
Urban Unconditional Non-Wage	47,865	48,809
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	4,141,176
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	466,488	671,682
Non Wage	2,714,773	3,217,654
Development Expenditure		
Domestic Development	324,632	251,839
External Financing	0	0
Total Expenditure	3,505,893	4,141,176

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

Service Area 10 Administration and Management

Approved 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	671,682	0	0	0	671,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,282	0	0	29,282
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	17,943	0	0	17,943
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	63,451	0	0	63,451
227004 Fuel, Lubricants and Oils	0	61,498	0	0	61,498
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	671,682	1,752,151	27,718	0	2,451,551
Total Cost of Human Resource Management	671,682	1,752,151	27,718	0	2,451,551
Total Cost of Public Sector Transformation	671,682	1,752,151	27,718	0	2,451,551
Total Cost of Administration and Management	671,682	1,752,151	27,718	0	2,451,551
Total Cost of Administration	671,682	1,752,151	27,718	0	2,451,551

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Subcounty / Town Council / Division: 237759 Njeru Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	772,600	0	0	772,600
221009 Welfare and Entertainment	0	23,400	0	0	23,400
313119 Other Dwellings - Improvement	0	0	91,092	0	91,092
Total Cost of Capacity Strengthening	0	796,000	91,092	0	887,092
Total Cost of Human Resource Management	0	796,000	91,092	0	887,092
Total Cost of Public Sector Transformation	0	796,000	91,092	0	887,092
Total Cost of Administration and Management	0	796,000	91,092	0	887,092
Total Cost of 237759 Njeru Div	0	796,000	91,092	0	887,092

Subcounty / Town Council / Division: 237760 Nyenga Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,656	0	0	309,656
313129 Other Buildings other than dwellings - Improvement	0	0	70,991	0	70,991
Total Cost of Capacity Strengthening	0	309,656	70,991	0	380,648
Total Cost of Human Resource Management	0	309,656	70,991	0	380,648
Total Cost of Public Sector Transformation	0	309,656	70,991	0	380,648
Total Cost of Administration and Management	0	309,656	70,991	0	380,648
Total Cost of 237760 Nyenga Div	0	309,656	70,991	0	380,648

Subcounty / Town Council / Division: 237761 Wakisi Div

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359,847	0	0	359,847
312139 Other Structures - Acquisition	0	0	62,038	0	62,038
Total Cost of Capacity Strengthening	0	359,847	62,038	0	421,885
Total Cost of Human Resource Management	0	359,847	62,038	0	421,885
Total Cost of Public Sector Transformation	0	359,847	62,038	0	421,885
Total Cost of Administration and Management	0	359,847	62,038	0	421,885
Total Cost of 237761 Wakisi Div	0	359,847	62,038	0	421,885

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	503,128	519,568
Urban Unconditional Grant Wage	95,619	95,619
Urban Unconditional Non-Wage	56,160	56,760
Locally Raised Revenues	351,349	367,189
Total Revenues Shares	503,128	519,568

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	95,619	95,619
Non Wage	407,509	423,949
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	503,128	519,568

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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 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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221009 Welfare and Entertainment	0	600	0	0	600
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	423,949	0	0	519,568
Total Cost of Resource Mobilization and Budgeting	95,619	423,949	0	0	519,568
Total Cost of Development Plan Implementation	95,619	423,949	0	0	519,568
Total Cost of Financial Management and Accountability (LG)	95,619	423,949	0	0	519,568
Total Cost of Finance	95,619	423,949	0	0	519,568

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	636,137	659,352
Urban Unconditional Grant Wage	47,518	56,158
Urban Unconditional Non-Wage	47,091	200,571
Locally Raised Revenues	541,528	402,623
Total Revenues Shares	636,137	659,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,518	56,158
Non Wage	588,619	603,194
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	636,137	659,352

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

Service Area 10 Legislation and Oversight

Approved 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	56,158	0	0	0	56,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	398,466	0	0	398,466
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	75,440	0	0	75,440
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221014 Bank Charges and other Bank related costs	0	37,848	0	0	37,848
227001 Travel inland	0	22,440	0	0	22,440
227004 Fuel, Lubricants and Oils	0	44,996	0	0	44,996
Total Cost of Legal advisory services	56,158	603,194	0	0	659,352
Total Cost of Policy and Legislation Processes	56,158	603,194	0	0	659,352
Total Cost of Governance And Security	56,158	603,194	0	0	659,352
Total Cost of Legislation and Oversight	56,158	603,194	0	0	659,352
Total Cost of Statutory bodies	56,158	603,194	0	0	659,352

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,277	288,335
Programme Conditional Grant - Wage Recurrent	103,800	154,800
Programme Conditional Grant - Non Wage Recurrent	0	92,178
Urban Unconditional Non-Wage	2,400	3,000
Locally Raised Revenues	33,077	38,357
Total Revenues Shares	139,277	288,335

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	103,800	154,800
Non Wage	35,477	133,535
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	139,277	288,335

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	11,900	0	0	11,900
221002 Workshops, Meetings and Seminars	0	7,380	0	0	7,380
221003 Staff Training	0	800	0	0	800

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221009 Welfare and Entertainment	0	3,400	0	0	3,400
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	57,019	0	0	211,819
Total Cost of Institutional Strengthening and Coordination	154,800	57,019	0	0	211,819
Total Cost of Agro-Industrialization	154,800	57,019	0	0	211,819
Total Cost of Agricultural Extension	154,800	57,019	0	0	211,819

Service Area 20 Agricultural Production

Approved 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 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
Total Cost of Parish Development Model Operations	0	5,600	0	0	5,600
Total Cost of Institutional Strengthening and Coordination	0	5,600	0	0	5,600
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

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Total Cost of Agro-Industrialization	0	41,307	0	0	41,307
Total Cost of Agricultural Production	0	41,307	0	0	41,307
Service Area 30 Agricultural Value Chain Services					
Approved 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 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
227001 Travel inland	0	16,009	0	0	16,009
Total Cost of Parish Development Model Operations	0	35,209	0	0	35,209
Total Cost of Institutional Strengthening and Coordination	0	35,209	0	0	35,209
Total Cost of Agro-Industrialization	0	35,209	0	0	35,209
Total Cost of Agricultural Value Chain Services	0	35,209	0	0	35,209
Total Cost of Production and Marketing	154,800	133,535	0	0	288,335

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,663,165	1,709,213
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760
Programme Conditional Grant - Non Wage Recurrent	389,825	409,992
Urban Unconditional Non-Wage	8,080	8,680
Locally Raised Revenues	64,500	89,780
Development Revenues	96,484	132,569
Programme Conditional Grant - Development	96,484	74,414
Urban Discretionary Equalisation Development Grant	0	58,155
Total Revenues Shares	1,759,649	1,841,782

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,200,760	1,200,760
Non Wage	462,405	508,452
Development Expenditure		
Domestic Development	96,484	132,569
External Financing	0	0
Total Expenditure	1,759,649	1,841,782

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

Service Area 10 Primary HealthCare

Approved 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
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000

VOTE: 727 Njeru Municipal Council

Budget Output 320053 Child Health Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
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Total Cost of Child Health Services	0	10,000	0	0	10,000
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Budget Output 320165 Primary Health care services

211101 General Staff Salaries	1,200,760	0	0	0	1,200,760
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,080	0	0	13,080
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221009 Welfare and Entertainment	0	4,600	0	0	4,600
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	10,000	0	0	10,000
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224001 Medical Supplies and Services	0	5,780	0	0	5,780
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225101 Consultancy Services	0	20,000	0	0	20,000
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225201 Consultancy Services-Capital	0	0	675	0	675
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Total for LCIII: Njeru Div	County: Njeru Municipal Council				675
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LCII: Njeru North Ward	NMC	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		675
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225202 Environment Impact Assessment for Capital Works	0	0	712	0	712
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Total for LCIII: Njeru Div	County: Njeru Municipal Council				712
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LCII: Njeru North Ward	NMC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		712
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
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Total for LCIII: Njeru Div	County: Njeru Municipal Council				1,000
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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		1,000
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225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
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Total for LCIII: Njeru Div	County: Njeru Municipal Council				1,500
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LCII: Njeru North Ward	NMC	Monitoring and Inspection of Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,500
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227001 Travel inland	0	39,461	0	0	39,461
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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
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228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
263308 Sector Conditional Grant (Non-Wage)		0	370,532	0	0	370,532
Total for LCIII: Njeru Div		County: Njeru Municipal Council				168,526
LCII: Njeru East	Bukaya HCII	Bukaya health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			8,163
LCII: Njeru East Ward	Bukaya HCII	Bukaya health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,904
LCII: Njeru South	Bugungu HCII	Bugungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,403
LCII: Njeru West	lugazi II	Lugazi II HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,403
LCII: Njeru West	St.Francis	St Francis health care Njeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			16,326
LCII: Njeru West Ward	Njeru TC HCIII	Njeru TCHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,807
LCII: Njeru West Ward	Njeru TCHCIII	Njeru TCHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,935
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 (Results-based)			46,585
Total for LCIII: Nyenga Div		County: Njeru Municipal Council				102,103
LCII: Buziika "B"	Buziika	Buziika Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,403
LCII: Kabizzi	Kabizzi HCII	Kabizzi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,403
LCII: Nyenga	Buwagajjo HCIII	Buwagajjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,807
LCII: Nyenga	Buwagajjo HCIII	Buwagajjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,087
LCII: Tongolo	Tongolo	Tongolo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,403

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Total for LCIII: Wakisi Div		County: Njeru Municipal Council			99,902	
LCII: Kalagala	Kalagala HCII	Kalagala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,403	
LCII: Konko	Konko	Konko Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,403	
LCII: Naminya	Naminya HCII	Naminya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,403	
LCII: Wakisi	Wakisi HCIII	Wakisi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,886	
LCII: Wakisi	Wakisi HCIII	Wakisi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		32,807	
312129 Other Buildings other than dwellings - Acquisition				0 0 5,500 0	5,500	
Total for LCIII: Njeru Div		County: Njeru Municipal Council			5,500	
LCII: Njeru North Ward	NMC	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,500	
312233 Medical, Laboratory and Research & appliances - Acquisition				0 0 65,027 0	65,027	
Total for LCIII: Njeru Div		County: Njeru Municipal Council			65,027	
LCII: Njeru North Ward	nmc	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		65,027	
313121 Non-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	Annex extension on Public lined water borne toilet at Njeru Municipal Compound	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	478,452	132,569	0	1,811,782
Total Cost of Population Health, Safety and Management		1,200,760	508,452	132,569	0	1,841,782
Total Cost of Human Capital Development		1,200,760	508,452	132,569	0	1,841,782
Total Cost of Primary HealthCare		1,200,760	508,452	132,569	0	1,841,782

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Total Cost of Health	1,200,760	508,452	132,569	0	1,841,782
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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,702,943	6,941,113
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187
Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,663,301
Urban Unconditional Non-Wage	10,720	11,320
Locally Raised Revenues	35,300	45,860
Other Transfers from Central Government	18,445	18,445
Development Revenues	103,731	167,714
Programme Conditional Grant - Development	103,731	167,714
Total Revenues Shares	6,806,674	7,108,827

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,202,187	5,202,187
Non Wage	1,500,756	1,738,926
Development Expenditure		
Domestic Development	103,731	167,714
External Financing	0	0
Total Expenditure	6,806,674	7,108,827

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	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
Budget Output 000023 Inspection and Monitoring					

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227001 Travel inland		0	29,428	0	0	29,428
Total Cost of Inspection and Monitoring		0	29,428	0	0	29,428
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320110 Sports and recreational services						
221009 Welfare and Entertainment		0	30,000	0	0	30,000
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Sports and recreational services		0	50,000	0	0	50,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,933,192	0	0	0	2,933,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,520	0	0	14,520
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	15,560	0	0	15,560
221010 Special Meals and Drinks		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	2,300	0	0	2,300
221012 Small Office Equipment		0	2,500	0	0	2,500
225201 Consultancy Services-Capital		0	0	2,000	0	2,000
Total for LCIII: Njeru Div						2,000
LCII: Njeru North Ward		NMC		County: Njeru Municipal Council		2,000
		Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Njeru Div						2,000
LCII: Njeru North Ward		NMC		County: Njeru Municipal Council		2,000
		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Njeru Div						2,000
LCII: Njeru North Ward		NMC		County: Njeru Municipal Council		2,000
		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000

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225204 Monitoring and Supervision of capital work			0	0	2,386	0	2,386
Total for LCIII: Njeru Div		County: Njeru Municipal Council					2,386
LCII: Njeru North Ward	NMC	Monitoring and inspection of Projects constructions			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,386
227001 Travel inland			0	27,145	0	0	27,145
227004 Fuel, Lubricants and Oils			0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures			0	271,652	0	0	271,652
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	7,000	0	0	7,000
312121 Non-Residential Buildings - Acquisition			0	0	150,000	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
312129 Other Buildings other than dwellings - Acquisition			0	0	9,329	0	9,329
Total for LCIII: Njeru Div		County: Njeru Municipal Council					9,329
LCII: Njeru North Ward	NMC	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,329
Total Cost of Primary Education Services			2,933,192	347,277	167,714	0	3,448,183
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	554,165	0	0	554,165
Total for LCIII: Nyenga Div		County: Njeru Municipal Council					165,456
LCII: Kabizzi	Bbanga	Bbanga C/U			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,926
LCII: Kabizzi	Kiwanyi	Kiwanyi COU P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,040

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LCII: Namabu	Butabila	BUGOLO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,756
LCII: Namabu	Ssese	SSESSE BUGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,686
LCII: Namabu	Ssese	SSESE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,058
LCII: Nyenga	Bujuta A	NYENGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400
LCII: Nyenga	kiguddu	NYENGA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,827
LCII: Nyenga	NYENGA	ST. FRANCIS NYENGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Nyenga	Nyenga C	NYENGA GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Ssunga	Kamunina	SSUNGA ST. JUDE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: Ssunga	ssunga	SSUNGA C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: Tongolo	KIKONDO	KIKONDO UMEA P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,285
LCII: Tongolo	Tongolo	TONGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,087
LCII: Tongolo	Tongolo	KAGOMBE SUPERIOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,335
Total for LCIII: Wakisi Div		County: Njeru Municipal Council		162,222
LCII: Kalagala	KALAGALA	KALAGALA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,421
LCII: Kalagala	NALUVULE	NALUVULE ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554

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LCII: Malindi	Buloba West	KIYAGI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,356
LCII: Malindi	Nankwanga	WAKISI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,820
LCII: Nakalanga	KIRUGU	KIRUGU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Nakalanga	KIRUGU	KIRUGU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,345
LCII: Nakalanga	NAKALANGA	NAKALANGA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,892
LCII: Nakalanga	Namiyagi	KITEYUNJA P.S NAMIYAGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,016
LCII: Naminya	KIIRA	KIIRA PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Naminya	NAMINYA	NAMINYA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676
LCII: Naminya	Naminya Central	NAMINYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: Naminya	NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Wakisi	WABUSANKE R.C P/S	WABUSANKE R.C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Wakisi	WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,924
Total for LCIII: Missing Subcounty		County: Missing County		226,487
LCII: Missing Parish	BUGULE	BUGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Missing Parish	Bugungu	BUGUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,280

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LCII: Missing Parish	KIRYOWA	ST. MARY S P.S KIRYOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,972
LCII: Missing Parish	Kyabaggu	AHAMADIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	LUWALA	LUWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,623
LCII: Missing Parish	LUWALA	LUWALA TEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,288
LCII: Missing Parish	MBUKIRO	ST. JOSEPH MBUKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Missing Parish	Naava	ST. PETERS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,207
LCII: Missing Parish	NAKIBIZI P.S.	NAKIBIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,872
LCII: Missing Parish	Nakibizzi	ST. BERNADETTA NAKIBIZZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,275
LCII: Missing Parish	NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,491
LCII: Missing Parish	Nsenge	Kinaabi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Nyenga	BUZIIKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,247
LCII: Missing Parish	St. Moses Bukaya	St. Moses Bukaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
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	12,566
LCII: Missing Parish	Triangle	NJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602

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LCII: Missing Parish	Wabiyinja	WAKISI WABIYINJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492			
Total Cost of Capitation (Primary)		0	554,165	0	0	554,165	
Total Cost of Education,Sports and skills		2,933,192	993,870	167,714	0	4,094,776	
Total Cost of Human Capital Development		2,933,192	993,870	167,714	0	4,094,776	
Total Cost of Pre-Primary and Primary Education		2,933,192	993,870	167,714	0	4,094,776	
Service Area 20 Secondary Education							
Approved 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	718,012	0	0	718,012
Total for LCIII: Njeru Div			County: Njeru Municipal Council				351,520
LCII: Njeru West Ward	NAMWEZI SS	NAMWEZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			351,520	
Total for LCIII: Wakisi Div			County: Njeru Municipal Council				111,800
LCII: Naminya	ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			111,800	
Total for LCIII: Missing Subcounty			County: Missing County				254,692
LCII: Missing Parish	NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			254,692	
Total Cost of Capitation (Secondary)		0	718,012	0	0	718,012	
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries		2,268,996	0	0	0	2,268,996	
228004 Maintenance-Other Fixed Assets		0	27,043	0	0	27,043	
Total Cost of Secondary Education Services		2,268,996	27,043	0	0	2,296,039	
Total Cost of Education,Sports and skills		2,268,996	745,055	0	0	3,014,051	
Total Cost of Human Capital Development		2,268,996	745,055	0	0	3,014,051	
Total Cost of Secondary Education		2,268,996	745,055	0	0	3,014,051	
Total Cost of Education		5,202,187	1,738,926	167,714	0	7,108,827	

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	456,167	1,553,560
Urban Unconditional Grant Wage	89,121	115,200
Urban Unconditional Non-Wage	14,560	15,160
Locally Raised Revenues	141,660	423,200
Other Transfers from Central Government	210,826	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,710,000	390,826
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	10,000	100,000
Locally Raised Revenues	700,000	80,000
Other Transfers from Central Government	0	210,826
Total Revenues Shares	2,166,167	1,944,386

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	89,121	115,200
Non Wage	367,046	1,438,360
Development Expenditure		
Domestic Development	1,710,000	390,826
External Financing	0	0
Total Expenditure	2,166,167	1,944,386

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

Service Area 10 Community Access Roads

Approved 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					

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211101 General Staff Salaries		115,200	0	0	0	115,200
211107 Boards, Committees and Council Allowances		0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	28,360	0	0	28,360
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223005 Electricity		0	15,000	0	0	15,000
225202 Environment Impact Assessment for Capital Works		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	19,000	0	0	19,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	20,000	100,000	0	120,000
Total for LCIII: Njeru Div						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	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets		0	959,000	0	0	959,000
263402 Transfer to Other Government Units		0	320,000	0	0	320,000
Total for LCIII: Njeru Div						320,000
LCII: Njeru North Ward	Njeru MC	Procurement of a grader for road works under Property rates		Source: Locally Raised Revenues		320,000
312131 Roads and Bridges - Acquisition		0	0	210,826	0	210,826
Total for LCIII: Njeru Div						210,826
LCII: Njeru North Ward	Njeru Municipal Council	Roads and Bridges - Construction Services		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		210,826
312219 Other Transport equipment - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Njeru Div						80,000
LCII: Njeru North Ward	Njeru MC	Other Transport Equipment - Others		Source: Locally Raised Revenues		80,000

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Total Cost of Infrastructure Development and Management	115,200	1,438,360	390,826	0	1,944,386
Total Cost of Transport Infrastructure and Services Development	115,200	1,438,360	390,826	0	1,944,386
Total Cost of Integrated Transport Infrastructure And Services	115,200	1,438,360	390,826	0	1,944,386
Total Cost of Community Access Roads	115,200	1,438,360	390,826	0	1,944,386
Total Cost of Roads and Engineering	115,200	1,438,360	390,826	0	1,944,386

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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 Approved 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

Approved 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 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	451,180	397,799
Urban Unconditional Grant Wage	81,600	151,200
Urban Unconditional Non-Wage	9,280	9,880
Locally Raised Revenues	360,300	236,719
Development Revenues	171,904	35,873
Urban Discretionary Equalisation Development Grant	171,904	35,873
Total Revenues Shares	623,084	433,672

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	81,600	151,200
Non Wage	369,580	246,599
Development Expenditure		
Domestic Development	171,904	35,873
External Financing	0	0
Total Expenditure	623,084	433,672

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

Service Area 10 Natural Resources Management

Approved 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 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Total Cost of Institutional Strengthening and Coordination	0	5,000	0	0	5,000

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Total Cost of Agro-Industrialization	0	5,000	0	0	5,000
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	151,200	0	0	0	151,200
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
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
221010 Special Meals and Drinks	0	600	0	0	600
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	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	146,000	0	0	146,000
Total Cost of Planning and Budgeting services	151,200	236,599	35,873	0	423,672
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000

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Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management	151,200	241,599	35,873	0	428,672
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	151,200	241,599	35,873	0	428,672
Total Cost of Natural Resources Management	151,200	246,599	35,873	0	433,672
Total Cost of Natural Resources	151,200	246,599	35,873	0	433,672

VOTE: 727 Njeru Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,663	188,543
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286
Urban Unconditional Grant Wage	33,796	33,796
Urban Unconditional Non-Wage	2,400	3,000
Locally Raised Revenues	85,863	90,143
Other Transfers from Central Government	9,319	29,319
Total Revenues Shares	163,663	188,543
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	33,796	33,796
Non Wage	129,867	154,747
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	163,663	188,543

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

Service Area 10 Community Mobilisation

Approved 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	21,200	0	0	21,200
221009 Welfare and Entertainment	0	16,279	0	0	16,279

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221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	22,432	0	0	22,432
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
244002 Commitment fees	0	4,135	0	0	4,135
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

Total Cost of Promotion of Arts & crafts	33,796	74,229	0	0	108,025
Total Cost of Community sensitization and empowerment	33,796	74,229	0	0	108,025
Total Cost of Community Mobilization And Mindset Change	33,796	74,229	0	0	108,025
Total Cost of Community Mobilisation	33,796	74,229	0	0	108,025

Service Area 20 Empowerment and Mindset Change

Approved 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	154,747	0	0	188,543

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,286	145,266
Urban Unconditional Grant Wage	22,866	22,866
Urban Unconditional Non-Wage	32,520	35,220
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	200,702

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	22,866	22,866
Non Wage	114,420	122,400
Development Expenditure		
Domestic Development	51,972	55,437
External Financing	0	0
Total Expenditure	189,258	200,702

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

Service Area 10 Planning and Statistics

Approved 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	13,500	0	0	13,500
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	122,400	55,437	0	200,702
Total Cost of Development Planning, Research, Evaluation and Statistics		22,866	122,400	55,437	0	200,702

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Total Cost of Development Plan Implementation	22,866	122,400	55,437	0	200,702
Total Cost of Planning and Statistics	22,866	122,400	55,437	0	200,702
Total Cost of Planning	22,866	122,400	55,437	0	200,702

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,217	53,455
Urban Unconditional Grant Wage	12,217	13,575
Urban Unconditional Non-Wage	5,840	6,440
Locally Raised Revenues	28,160	33,440
Total Revenues Shares	46,217	53,455

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,217	13,575
Non Wage	34,000	39,880
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,217	53,455

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

Service Area 10 Compliance

Approved 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 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
221009 Welfare and Entertainment	0	600	0	0	600
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	39,880	0	0	53,455
Total Cost of Accountability Systems and Service Delivery	13,575	39,880	0	0	53,455
Total Cost of Development Plan Implementation	13,575	39,880	0	0	53,455
Total Cost of Compliance	13,575	39,880	0	0	53,455
Total Cost of Internal Audit	13,575	39,880	0	0	53,455

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,375	49,536
Programme Conditional Grant - Non Wage Recurrent	9,948	9,911
Urban Unconditional Grant Wage	11,887	11,887
Urban Unconditional Non-Wage	3,840	4,440
Locally Raised Revenues	13,700	18,980
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	39,375	56,013

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,887	11,887
Non Wage	27,488	37,649
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	39,375	56,013

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,318	0	0	4,318
312221 Light ICT hardware - Acquisition	0	0	3,977	0	3,977
Total for LCIII: Njeru Div	County: Njeru Municipal Council				3,977

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LCII: Njeru North Ward	Njeru MC	Light ICT Hardware - Cameras	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,477		
LCII: Njeru North Ward	NJERU MC COMMERCIAL OFFICE/ER	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,500		
312231 Office Equipment - Acquisition		0	0	1,500	0	1,500
Total for LCIII: Njeru Div		County: Njeru Municipal Council			1,500	
LCII: Njeru North Ward	Njeru MC commercial office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,500		
312235 Furniture and Fittings - Acquisition		0	0	1,000	0	1,000
Total for LCIII: Njeru Div		County: Njeru Municipal Council			1,000	
LCII: Njeru North Ward	Njeru MC, Commercial office	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,000		
Total Cost of Tourism Investment, Promotion and Marketing		0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion		0	4,318	6,477	0	10,795
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	5,228	6,477	0	11,705
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
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

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221009 Welfare and Entertainment	0	600	0	0	600
Total Cost of Trade Development	11,887	4,449	0	0	16,336
Budget Output 190039 MSMEs Information Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,839	0	0	3,839
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	9,001	0	0	9,001
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	28,441	0	0	40,328
Total Cost of Private Sector Development	11,887	32,421	0	0	44,308
Total Cost of Commercial Services	11,887	37,649	6,477	0	56,013
Total Cost of Trade, Industry and Local Development	11,887	37,649	6,477	0	56,013