

FOREWORD.

This Plan and Budget for Fiscal Year 2025 – 2026 charts a clear path for Juba City Council in adhering to Public Financial discipline as stipulated and mandated by the Local Government Act 2009 of delivering Socio – Economic Services to the Citizens of Juba City Council and its Blocks and Quarter Councils. The Socio – Economic Sectors such as Health, Education, Agriculture and Infrastructure had been adversely affected by the conflict which has caused a lot of destruction in the Rural Areas and most of South Sudan population decided to move for safety to the Towns, especially Juba City Council our responsibility therefore is to deliver Basic Services to the people and bring the back to Vitality and Vigor at Local Levels in order to achieve: - ***Our Vision:*** *Good Governance for Sustainable Socio – Economic and Political Development*”. ***Mission Statement:*** *To Build Strong Institution and Administrative System that generally capable of facilitation the Development Program of the Council*”.

In general, this Plan and Budget set out logical, Systematic and Sustainable Plans on which Juba City Council Operational Initiatives for the 2025 – 2026 Planning and Budget period will be anchored. However, the Budget also acknowledges that the Environment is dynamic and Juba City Council will have to adopt to changing circumstances. With an effective Monitoring and Evaluation Framework underpinning the Proposed activities and Continuous Refocusing and R- orientation of the Strategies, the Budget will provide effective guidance to the Juba City Council’s Operations in the Planned period. While Juba City Council will ensure efficient Operations through Rationalization of Resources and Innovations, the Support of Key Stakeholders at all level will be imperative.

The implementation of this Budget requires substantial Financial, Human and Logistical Resources to deliver the desired Outputs and Outcomes. All key players are called upon to fully support the implementation of this strategy. Juba City Council promises efficient utilization of any Resources extended to enable it realizes its Goals.

I pledge my personal commitment to the implementation of this Budget Plans and hope that it will serve as a means of Communication and Result Oriented Management and Tool of serving our people.

H.W Johnson Shuka Nisak Jada
Mayor
Juba City Council
Central Equatoria State/Juba

EXECUTIVE SUMMARY

The Gubernatorial Order NO. Established Juba City Council. 6/2011 Dated 31st March, 2011 by Governor of Central Equatoria State at the time of Major General PSC Clement Wani Kanga. It covers approximately an area of about 18 KM² and is the Metropolitan City hosting the National Government, State Government, Diplomatic Missions, Coordination Offices of the Nine States and Three Administrative Areas; and Headquarters of NGOs and Companies, Juba City is engulfed by the Juba County.

As Juba City Council is the hub for Air, Water and Road Transport, It is hard pressed to provide services to the expanding Development and Increasing population and this needs participatory efforts from the all levels of Governments and the Stakeholders for Juba City to able to meet these demands.

The Annual Budget of Juba City Council for Fiscal Year 2025 – 2026 captured all the planned activities of Juba City Council including three Blocks, Juba, Kator and Munuki & Department of Environment and Sanitation respectively.

The Activities arranged in logical manner for the purpose of effective and efficient implementation of the (Activities) provision of the basic services to the people.

The Budget for Fiscal Year 2025 – 2026 reads SSP 30,000,000,000 (Only Thirty Billion South Sudan Pound).

This amount will cater for employees' Wages & Salaries, Emolument of Legislative Council, Operational Cost for Legislative and Executive as well as Capital Expenditure of the entire Council.

Benneth Alex Mathi
Chief Executive Officer
Juba City Council/Juba

Part 1 – Agency Mission and Budget Highlights:

JUBA CITY COUNTY BUDGET PROPOSAL 2025/2026

Sector: Local Government. Juba City Council	
Holder: H.W Mayor	Johnson Shuka Nishak Jada
Accounting Officer:	Benneth Alex Mathi
• Mission Statement: 1. To render basic services to the people of Juba City Council through stakeholder's participation and effective and efficient utilization of the available resources in respect to equal rights • The Mission of the 2025 - 2026 Budget 1. To build strong Institution and the Administrative system that is generally capable of facilitating development program of the Council. • Overall Objective. 1. To promote and encourage development at all level of the Council and Strengthening socio – economic development of the communities of Juba City Council. • Specific Objectives. 1. To promote quality Education at Basic school level in Juba City. 2. To promote quality of Basic Health services 3. Increasing the Local Government (JCC) Revenue Sources. 4. Improving the Infrastructure of Juba City Council. 5. Promote and encourage a massive Clearing Campaign &. Beautification of JCC by Keep City Clean & Green 6. To enhance the Rule of Law. 7. To Respond effectively and efficiently in Humanitarian Needs and Catastrophes and Disasters	

S			
100 Juba City Council Central Equatoria State/Juba			
Agency Summary:	2024 - 2025 Enacted Budget	2024 - 2025 Outturn	2025 - 2026 Budget Approved
Government Funds			
210. Wages & Salaries	2,101,177,446.00		9,000,000,000
220. Use of Goods & Services	3,260,036,170.50		9,000,000,000
230. Transfers	0		0
240. Other Expenditure	0		0
280. Capital Expenditure	5,897,073,616.00		12,000,000,000
Total Agency Summary:	<u>11,535,782,233.00</u>	<u>15,659,068,166</u>	<u>30,000,000,000</u>
Source of Funds			
Local Revenues	11,535,782,233.00	15,659,068,166	30,000,000,000
Consolidated Fund	-		0
Current Year Appropriation	<u>11,535,782,233.00</u>	<u>15,659,068,166</u>	<u>30,000,000,000</u>
Staffing Summary:	Current	New	Total
	<u>352</u>		

**JUBA CITY COUNCIL HQs
CENTRAL EQUATORIA STATE**

Proposed Budget for the Fiscal Year 2025 – 2026

100: Juba City Council HQs

Code	Chapter	Approved Budget FY 2024 - 2025	2024 - 2025 Out turn (to end of April)	Approved Budget for FY 2025 - 2026
21	Wages and Salaries	592,280,000	2,481,439,142	2,790,000,000
22	Goods and Services	817,610,000	1,627,818,566	2,790,000,000
23	Transfers	-	524,129,095	-
24	Invest, Grant, Loan & Donation	-	-	-
28	Capital Expenditure	1,584,900,000	94,986,510	3,720,000,000
	Total	<u>2,779,500,000</u>	<u>4,728,373,313</u>	<u>9,300,000,000</u>
	No. Staff	456		505

Budget Highlights for Fiscal Year 2024 – 2025 Budget Plan

The Departmental Planned to achieve the following in FY 2024 – 2025:

1. Construction of Feeder Roads & Bridges within Juba City Council
2. Construction of Two (2) Offices (G+2) at Juba City Council HQs
3. Construction of Three (3) Quarter Council Offices in Juba Block, KB & MB
4. Purchase of Modern Road Equipment
5. Purchase of Nine vehicles to Juba City
6. Purchase of Two (2) Water Tank Vehicle & Six Tipper Lorry
7. Purchase of Four Air Condition & Six Computer Desk top & Seventeen Office Executive Chairs & Tables, Four Computer Laptop
8. Plantation of Trees & Flowers within Juba City Main Roads

Budget Highlights for Fiscal Year 2024 – 2025 Approved Budget Performance:

With the actual spending in FY 2024 - 2025 set out below, the Department achieved the following:

1. Constructed of City Council Store (Construction on Progress)
2. Constructed, Re- habituated & Upgraded of Internal Road & Bridge (Al Salam Bridge, Custom Market, Mango Star Road, Rock City, & Munuki Internal Road.
3. Procured of One Vehicles (TOYOTARAUN) for Revenue Department.
4. Provided Fuel (Diesel or Petrol) & Lubricant to Leadership, Executive & Senior Administrators & Support Staff Vehicles & Office Generator
5. Paid Office Electricity bill

6. Purchased for Water Tank 2,000 Liters for Department of Forestry
7. Paid bills for Repair & Maintenances of City Council Vehicles & Generator
8. Provided Office with various Stationeries to all Leadership Offices & Council Departments
9. Procured Uniform to Administrators, Messengers, Driver's & Council Guard
10. Procured Roller Equipment.

BUGET HIGHLIGTS FOR FISCAL YEAR 2025 – 2026 BUDGET PLAN:

With the Budget Highlight for FY 2025 - 2026 set out below, the Departmental plans to achieve the following:

GENERAL ADMINISTRATION.

- Completion of Construction (01) Offices (G+2) with Meeting Hall.
- Completion of Construction Store & Logistics Office (G+2) at Juba City Council HQs.
- Maintenance and Construction of Internal Roads & Bridges support for Blocks
- Construction of (3) Quarter Council Offices / Support for Three Blocks.
- Purchase of Seven Vehicles to Juba City.
- Purchase of One Motorbike.
- Purchase of One (01) Water Tank Vehicle.
- Purchase of Six (06) Computer Desk top HP/ DELL & Two Printers.
- Purchase of (20) Twenty Office Executive Chairs & Tables, Cupboards.
- Purchase of Assorted Stationeries.
- Purchase of Six Air condition 18 inch.
- Procurement of Fuel for Leadership 7 Cars & Executive Cars and Lubricant for City Council HQs Vehicles & Generator.
- Purchase of Uniform for Administrators, Messengers, Drivers & Council Guards.

LEGISLATIVE COUNCIL.

1. Conduct Training & Capability of Councilors within the Country and abroad.
2. Renovation of Three Offices for Councilor Speaker, Specialized Committee, Councilor Secretary & Legislative Council Meeting Hall at Kator Block.
3. Installation of New Air Condition to Juba City Legislative Council Offices.
4. Purchase of One Vehicle Toyota Hiace for JCLC Councilors Transport.
5. Purchase of Six (06) Executive Chairs, Six Tables, Four (04) Visitors Chairs & Six Cupboards.
6. Purchase of (04) Computer Desktop Hp/DELL & One Printer Laser HP.
7. Purchase of Complete set of Sound system for the Meeting Hall.
8. Purchase of Office Stationeries.
9. Purchase of One Heavy Duty Printer.
10. Purchase of One Fridge.
11. Repair & Maintenance for Vehicles & others
12. Purchase of Communication Equipment Video Camera, Advance Camera etc.

MAYOR'S OFFICE.

1. Repair & Maintenance of Air Conditions to Offices of Mayor
2. Purchase of One Vehicles Toyota Land Cruiser Hardtop
3. Purchase of Fuel & Lubricant for Three (03) Vehicles (One V6 & 2 Support Cars)
4. Repair and Maintenance of Vehicles
5. Purchase of Two (02) Executive Chairs, Two Tables, (03) Visitors Chairs.
6. Purchase of Two Computer Desktop Hp/DELL, Lapto
7. p C I 5 HP & One Printer Laser HP
8. Purchase of Sanitation Items
9. Purchase of Office Stationeries

TWO DEPUTIES MAYOR'S OFFICES.

1. Repair & Maintenance of Air Conditions & Funs to Offices of D/Mayors.
2. Purchase of Fuel & Lubricant for Two (2) Vehicles (Two V6).
3. Repair and Maintenance of Vehicles.
4. Purchase of Two Computer Desktop Hp/DELL, Two Laptop CI5 HP & Two Printer Laser.
5. Purchase of Sanitation Items.
6. Purchase of Office Stationeries.

EDUATION DEPARTMENT.

1. Renovation of Department of Education Offices
2. Construction of Additional Class Rooms for Libya & Gudele East Primary Schools & Nursery Schools support to Munuki Block
3. Renovation of Primary Schools JCC support for Three Blocks.
4. Procurement of School Teaching aids & Equipment to Schools Support to Three Blocks.
5. Procurement of Three (03) Vehicles Toyota Noah for Schools supervision support to Blocks
6. Provision of Fuel & Lubricant
7. Purchase of Computer Desktop Hp & One Printer Laser HP
8. Provision of Office Stationeries

HEALTH DEPARTMENT.**A. Curative Health**

1. Conduct Routine support field supervision and on the Job Training of Health workers in the Health Facilities, Rendering Basic Health Services to the Population in Three Blocks of JCC.
2. Conduct sensitization Training of any Disease outbreak to Health Workers in the Facilities and Quarter Council Members / Communities within the Three (03) Blocks of JCC.
3. Collection and Compilation of Monthly Activities Report from all the Health Facilities within the Three (03) Blocks of JCC.
4. To participate in Health Awareness and Campaign take place in Juba City Council Jurisdiction.
5. Attend monthly Facility Staff Management committee as per Invitation by the Management

committee of each Health Facility.

6. Attend State Ministry of Health Partners Coordination meetings as Plan by the CES Ministry of Health Authority
7. Renovation of Primary Health Care Center (PHCCs) /Support for Three Blocks of Juba City Council.
8. Construction of Fence of Three PHCCs/Support for Three (03) Blocks
9. Connection of Clean Drinking Water to Five (5) PHCCs (Malakia, Kator, Nyakuron, Kuwait & Munuki) Support for Kator & Munuki Blocks.
10. Purchase of Two (02) Executive Chairs, 2 Tables, 2 Visitors Chairs & 2 Cupboards
11. Purchase of Office Stationeries.
12. Provision of Medical support to PHCCs.
13. Purchase of Computer Desktop Hp & One Printer Hp Laser.
14. Purchase of One Vehicle (Noah) for Supervision.

B. Public Health

1. Renovation of Malaria Control Office in Juba Town.
2. Conduct sensitization and Awareness of any Disease outbreak to Quarter Council Members / Communities within the Three (03) Blocks of JCC.
3. Purchase of One (01) Vehicle Toyota Hilux Double Cabin.
4. Purchase of Two Executive Chairs, 2 Tables, 2 Visitors Chairs & 2 Cupboards.
5. Purchase of One set of Computer Desktop Hp & Printer leaser Hp.
6. Purchase of Office Stationery.
7. Training & Capacity building of Staff
8. Purchase of Uniform for Public Health Officers.

FORESTRY DEPARTMENT.

1. Renovation of Department of Forestry Office.
2. Establishment of Trees Nurseries in Three (03) Blocks of Juba City Council.
3. Control of Illegal Cutting of Trees within Juba City Council.
4. Beautification of Seven Days Round about.
5. Plantation of Trees Gudele main Road.
6. Plantation of Trees Bilpham main Road
7. Plantation of Trees Giada – Jebel main Road.
8. Conduct Monitoring & Evaluation.
9. Conduct Radio Talk show program.
10. Purchase of Two 2 Executive Chairs, 2Tables, 2 Visitor Chairs & 2 Cupboards.
11. Purchase of Two Computer Desktop & Printer Leaser Hp.
12. Purchase of Office Stationeries.
13. Purchase of Three (03) Grass Cutting Machines.
14. Purchase of Power Saw Machine.
15. Purchase of Water Tank Vehicle & Pumps.
16. Purchase of Nursery Tools & Equipment.
17. Purchase of One Vehicle.

18. Purchase of Water Plastic Tank 2000 Liters & 50 meters' pipe.

PHYSICAL INFRASTRUCTURE DEPARTMENT.

Road & Bridge

(01). Maintenance and Construction of Internal Roads & Bridges within Juba City Council

Juba Block

1. Construction of Bridge with Box Culvert – Juba Town Prison Quarters near Petrol Station
2. Equatoria Tower linking Juba Basketball Stadium up to University of Juba East Gate.
3. Hai Mayo through Luke Badi Bridge to Buluk Play Ground.
4. Bilpham Road through Indiana Embassy linking American Residence Road up to Airport Road.

Kator Block

5. Maintenances and Construction of Internal Roads & Bridges
 - Khor –Wulang Health Center
 - Opening Cassava Internal Road.
 - Construction of Bridge with Box Culvert at Suk Sita Road to (GIADA) main Road.

Munuki Block

1. Africa Shop Gudele Block “7” to New Gudele Hospital Parking site.
2. Road Linking Jubek Senior Secondary School.
3. Road from Antipas Pharmacy linking University of Upper Nile Munuki Block “C”.
4. Four Roads 20 Meters linking Munuki Block “A”, “B” & “C”.
5. St. Kizito Bridge linking Chicago Hotel.
6. Construction of drainage system at Gudele Lou Road.
7. Maintenance and Construction of Roads linking Munuki, Mia Saba Gudele Road to Centre Market.
8. Renovation of the Nana Corner Culvert/ Bridge – Mauna.

(02). Purchase of Modern Road Equipment.

(03). Purchase of GPS.

(04). Purchase of Two (02) Sino Trucks & One Car Toyota Land Cruiser Pickup for Road Supervision

c. **Engineering Department.**

1. Conduct Training of Engineers.
2. Construction of Muduria Roundabout (Clock Tower).
3. Installation of the Security Lights along the main roads of Juba City.
4. Review of all Approved Plans and Designed at Three Blocks.
5. Review of all Sanitary Buildings & Septic Tanks at Three Blocks Residential Areas.

6. Purchase of GPS system.
7. Purchase of Three (03) Vehicles Toyota Hilux Double & Toyota Noah for Inspection.
8. Purchase of Office Accessories & Equipment Computer 1 Desk tops, 1 Laptops, 1 Printers & Photocopier.
9. Purchase of Office Furniture 6 Executive Chairs, 6 Tables, 8 Visitors Chairs & 2 Cupboards.
10. Purchase of Assorted Stationeries.
11. Public Awareness on Engineering activities.

CULTURE, YOUTH & SPORT DEPARTMENT.

1. Renovation of Youth & Sport Office.
2. Conduct Youth Conference.
3. Conduct Workshop & Training On HIV AIDs.
4. Conduct Inter School Sport Competitions for the Primary & Secondary Schools.
5. Conduct Annual Cultural Day.
6. Provision of Sport Tools & Equipment's.
7. Procurement of General Sport Uniforms for different Sport activities.
8. Procurement of One (01) Vehicle Toyota Noah.
9. Purchase of Office Furniture 3 Executive Chairs, 3 Tables, 3 Visitor Chairs & 2 Cupboards.
10. Purchase of One Computer Desktop Hp, one Laptop Hp & one Printer Leaser Hp.
11. Purchase of Office Stationeries.

KEY PRORITIES JCC BUDGET PLAN FOR FISCAL YEAR 2025 – 2026: -

1. Completion of Construction (01) Offices (G+2) with Meeting Hall.
2. Completion of Construction Store & Logistics Office (G+2) at Juba City Council HQs.
3. Completion of Maintenances and Construction of Internal Roads & Bridges within Juba City Council.
4. Renovation of JCC HQs & Juba City Legislative Council.
5. Purchase of Three (03) Vehicles to Juba City HQs.
6. Purchase of One (01) Motorbike to Juba City HQs.
7. Purchase of Hiace Bus & Toyota Prado to Juba City Legislative Council.
8. Purchase of Two (02) Water Tank Vehicle.
9. Purchase of Five Computer Desk top HP/ DELL, Two Printers & Heavy Duty Photocopier to Departments & JCLC
10. Purchase Of Twenty Office Executive Chairs & Tables, Cupboards to Departments & JCLC.
11. Purchase of Assorted Stationeries.
12. Purchase of Six Air condition.
13. Procurement of Fuel for Leadership Seven (07) Cars & Executive Cars & Lubricant for City Council HQs Vehicles.
14. Purchase of One (01) New Office Generator to Juba City HQs.
15. Purchase of Uniform for Administrators, Messengers, Drivers & Council Guards.
16. Procurement of Roller Compactor Machine

AGENCY: JUBA CITY COUNCIL

PART 2 – AGENCY DIRECTOR NARRATIVE & ITEMS PROPOSAL

© ITEM BUDGET PREPARATION

DIRECTORATE

FORM 121 SALARIES & WAGES

GRADE	AVERAG E BASIC SALARY	BASIC ALLOW S. PER MONTH	TOTAL SALARY BASIC+ ALLOWANC E PER MONTH	CURREN T NO. STAFF ON PAYROLL IN 2024/2025	NEW STAFF 2025/20 26	TOTAL STAFF IN (2025/2026 CU.+NEW)	TOTAL SALARY	STATE PENSION CONTRIBUTION
SP./ Grade	172712	179600	652312	01	---	01	3,027,744	333,052
ORD 1	170212	169200	239412	01	---	01	2,872,944	316,024
2	163962	59200	223162	01	----	01	2,677,944	294,574
3	154112	53400	207512	5	---	5	12,450,720	1,369,579
4	144664	41208	185872	15	---	15	33,456,960	3,680,266
5	134512	34600	169112	27	---	27	54,792,288	6,027,152
6	9550	7526	17076	---	---	---	---	---
7	113412	30104	143516	17	---	17	29,277,264	3,220,499
8	103612	25544	129156	15	---	15	23,248,080	2,557,289
9	94312	23840	118152	93	20	113	160,214,112	17,623,552
10	82512	22240	104752	42	---	42	4399,584	483,953
11	70512	19200	89712	51	---	51	54,903,744	6,039,412
12	60917	17504	78421	04	---	04	3,764,208	414,063
13	51312	15904	67216	43	10	53	42,749,376	4,702,431
14	41712	13584	55296	70	20	90	59,719,680	6,569,165
15	31312	11920	43232	01	---	01	518,784	47,066
16	2528	1990	4578	0	---	---	191,394	---
17	2378	1590	3968	---	---	---	---	---
18								
TOTAL				<u>386</u>	<u>50</u>	<u>436</u>	<u>630,054,062</u>	<u>53,688,073</u>

21 Wages & salaries

Item	Item Description	Amount
211	Wages and Salaries	630,054,062
212	Incentive and Overtime	1,681,733,305
213	Pension Contributions	53,688,073
214	Social Benefits	424,524,560
21 Wages and Salaries Total		<u>2,790,000,000</u>

JUBA CITY COUNCIL RESOURCE ENVELOP FOR FISCAL YEAR 2025 - 2026

Revenue Code	Description	Approved Budget 2024/2025	Revenue Outturn 2024/2025	Approved Budget 2025/2026
12	Taxes	<u>11,535,782,233.00</u>	<u>16,604,095,845</u>	<u>30,000,000,000</u>
121	Taxes on Income & Profits	-	-	13,860,000,000
122	Taxes on Goods & Services	-	-	8,085,000,000
123	Other Taxes – Unclassified	-	-	1,155,000,000
13	Grants	-	-	-
131	Grants from Foreign Governments	-	-	-
132	Transfers Current from other Government Units	-	-	-
133	Transfer Capital	-	-	-
134	Transfer Other – Oil	-	-	-
135	Grants from International Orgs.	-	-	-
14	Other Revenue/Local Revenue	<u>11,535,782,233.00</u>	<u>16,604,095,845</u>	<u>9,600,000,000</u>
141	Property Income Tax	-	-	-
142	Sales of Goods and Services	-	-	-
143	Fines and Penalties	-	-	-
144	Sales of Fixed Assets	-	-	-
145	Other Revenue	-	-	6,900,000,000
	Total Revenue	<u>11,535,782,233.00</u>	<u>16,604,095,845</u>	<u>30,000,000,000</u>

GENERAL SUMMARY OF JUBA CITY COUNCIL THREE BLOCKS & DES BUDGET
FOR FISCAL YEAR 2025 - 2026

S/N	PARTICUAL	WAGE & SALARIES	USE OF GOODS & SERVICES	CAPITAL EXPENDITURE	GRAND TOTAL
1	Juba City Council	2,790,000,000	2,790,000,000	3,720,000,000	9,300,000,000
2	Juba Block	1,080,000,000	1,080,000,000	1,440,000,000	3,600,000,000
3	Kator Block	1,350,000,000	1,350,000,000	1,800,000,000	4,500,000,000
4	Munuki Block	1,710,000,000	1,710,000,000	2,280,000,000	5,700,000,000
5	Environment & Sanitation Dept.	2,070,000,000	2,070,000,000	2,760,000,000	6,900,000,000
	GRAND Total	<u>9,000,000,000</u>	<u>9,000,000,000</u>	<u>12,000,000,000</u>	<u>30,000,000,000</u>

TABLE 1A: JUBA CITY COUNCIL CONSOLIDATED RESOURCE ENVELOP

Fund Code	Funding sources	Approved Budget 2024 - 2025	2024 – 2025 Outturn (to end April)	Approved Budget FY 2025 - 2026
51101	<i>Government funds Consolidated Funds</i>	2,977,500,000	4,728,373,313	9,300,000,000
71101				
	Total	<u>2,977,500,000</u>	<u>4,728,373,313</u>	<u>9,300,000,000</u>

TABLE 1B JUBA CITY HQs REVENUE BUDGET BY ITEM

Revenue Code	Description	2024 - 2025 Outturn to (end of April)	Approved Budget FY 2025- 2026
12	Taxes	4,728,373,313	9,300,000,000
121	<i>Tax in Income and Profits</i>	-	5,580,000,000
122	<i>Tax on Goods and Service</i>	-	3,255,000,000
123	<i>Other Taxes- Unclassified</i>	-	465,000,000
	Total Revenue	<u>4,728,373,313</u>	<u>9,300,000,000</u>

TABLE 1 C JUBA CITY COUNCIL HQs REVENUE BUDGET BY DEPATRENT & CHAPTER

Code	Department	12 Taxes	13 Grant	G/Total
100	<i>Administration</i>	1,242,000,000		3,906,000,000
101	<i>Legislative Council</i>	412,500,000		1,302,000,000
102	<i>Mayor's Office</i>	135,000,000		465,000,000
103	<i>2 D/Mayor's Office</i>	135,000,000		465,000,000
108	<i>Education</i>	81,000,000		186,000,000
109	<i>Public Health</i>	40,500,000		186,000,000
109	<i>Curative Health</i>	40,500,000		186,000,000
113	<i>Forestry</i>	189,000,000		465,000,000
110	<i>Physical Infrastructure</i>	675,000,000		2,046,000,000
119	<i>Youth & Sport</i>	27,000,000		93,000,000
	Total Budget	<u>2,977,500,000</u>		<u>9,300,000,000</u>

**Table 2A: SUMMARY OF JUBA CITY COUNCIL HQs 2024 - 2025 OUTTURN & 2025 - 2026
EXPENDITURE BUDGET BY DEPARTMENTS**

Code	Departments	Approved Budget FY 2024 - 2025	2024 - 2025 Out turn (to end of April)	Approved Budget FY 2025/2026
100	Administration	1,242,000,000	4,728,373,313	3,906,000,000
101	Legislative Council	412,500,000	-	1,302,000,000
102	Mayor's Office	135,000,000	-	465,000,000
103	2 D/Mayor's Office	135,000,000	-	465,000,000
108	Education	81,000,000	-	186,000,000
109	Public Health	40,500,000	-	186,000,000
109	Curative Health	40,500,000	-	186,000,000
113	Forestry	189,000,000	-	465,000,000
110	Public Work	675,000,000	-	2,046,000,000
119	Youth & Sport	27,000,000	-	93,000,000
	Total	<u>2,977,500,000</u>	<u>4,728,373,313</u>	<u>9,300,000,000</u>

**Table 2b: SUMMARY OF JUBA CITY COUNCIL HQs 2025 - 2026 EXPENDITURE BUDGET
BY DEPARTMENTS & CHAPTER.**

Code	Department	21- Wages and Salaries	22- Use of Goods & Service	28- Capital Expenditure	Total
100	Administration	1,171,800,000	1,171,800,000	1,562,400,000	3,906,000,000
101	Legislative Council	390,600,000	390,600,000	520,800,000	1,302,000,000
102	Mayor's Office	139,500,000	139,500,000	186,000,000	465,000,000
103	2 D/Mayor's Office	139,500,000	139,500,000	186,000,000	465,000,000
108	Education	55,800,000	55,800,000	74,400,000	186,000,000
109	Public Health	55,800,000	55,800,000	74,400,000	186,000,000
109	Curative Health	55,800,000	55,800,000	74,400,000	186,000,000
113	Forestry	139,500,000	139,500,000	186,000,000	465,000,000
110	Public Work	613,800,000	613,800,000	818,400,000	2,046,000,000
119	Youth& Sport	27,900,000	27,900,000	37,200,000	93,000,000
	Total Budget	<u>2,720,000,000</u>	<u>2,720,000,000</u>	<u>3,720,000,000</u>	<u>9,300,000,000</u>

**Table 2 C: SUMMARY OF JUBA CITY COUNCIL HQS 2025 - 2026 EXPENDITURE BUDGET
BY DEPARTMENTS & FUND**

Code	Department	511-Government Fund	Total
100	Administration	3,906,000,000	3,906,000,000
101	Legislative Council	1,302,000,000	1,302,000,000
102	Mayor's Office	465,000,000	465,000,000
103	Two D/Mayor's Office	465,000,000	465,000,000
108	Education	186,000,000	186,000,000
109	Public Health	186,000,000	186,000,000
109	Curative Health	186,000,000	186,000,000
113	Forestry	465,000,000	465,000,000
110	Public Work	2,046,000,000	2,046,000,000
119	Youth& Sport	93,000,000	93,000,000
	Total Budget	<u>9,300,000,000</u>	<u>9,300,000,000</u>

100. JUBA CITY COUNCIL

FROM 2.22 Use of Goods & Services

Item Code	Item Description	Amount	Justification of Input Required
221	Travel	309,690,000	Exchange & Investment exploration visits to Foreign countries, visit to all Three (03) Blocks & its Zones to Create awareness.
222	Staff Training and Other Staff Cost	94,581,000	Training of Admin Officers, Clerks, and Accounts etc.
223	Contracted Services	337,311,000	Hire of Technical & Professional service, Facilitator for Policy Development. Advertisement & Media Campaigns, Rental Car, Bus & other Charter plane
224	Repaired and Maintenance	1,218,393,000	Repair, Services and Maintenance of Vehicles & Others
225	Utilities and Communication	347,634,000	Pay Electricity Bills and Water supply, Airtime & Internet Connections
226	Supplies Tools and Materials	360,468,000	Purchase of Planning Tools, Fuel and Lubricants, Overalls, Office Stationaries & Equipment's and Spare parts, Uniform of Administrative Officers, Council Guards & Messengers.
227	Other Operating expenses	39,897,000	Insurance, License, Bank charges, Security, Disaster Management like Flood etc. & Other Office Requirements
	Recess and Opening Session	82,026,000	
228	Oil Production Cost	0	
22	Use of Good & Services Total	<u>2,790,000,000</u>	

100 Juba City Council 2025– 2026 Capital Expenditure Projects

B. Item(Code & Description	Description	Local (Block & Zone)	Source of Funding	Approved Budget FY 2025 - 2026
28	Capital Expenditure	Juba City Council	Local Collection	<u>3,720,000,0000</u>
281	Infrastructure & Land			1,361,520,000
	• Completion of Construction of meeting Hall (G+2 • Completion of Store & L/O • Renovation of Juba City Council HQs Building. • Renovation of Juba City Legislative Council Meeting Hall • Renovation of Education Department • Renovation of Public & Curative Health Office • Rehabilitation of Roads & Bridges • Establishment of Forestry Nursery & Trees Plantation	Juba City Council HQS	Local Revenue	328,104,000 218,736,000 279,000,000 156,240,000 7,440,000 29,760,000 286,440,000 55,800,000
282	Vehicles			1,361,520,000
	1. Purchase of Eight (08) Vehicles & One Roller. • Toyota Land Cruiser 5 Doors. • Toyota Double Cabin • Roller Compactor Machine • Toyota Hiace New Model for JCLC • One Toyota Noah	Juba City Council, JCLC & Other Departments	Local Collection	231,458,400 87,741,600 462,000,000 156,240,000 52,080,000

	<i>for Education Dept.</i> • <i>Two Toyota Noah for Public Health & Curative Health</i> • <i>Toyota Land Cruiser Pickup for Public Work</i> • <i>Water Tank for Forestry Dept.</i> • <i>Toyota Noah for Youth & Sport Dept.</i>			<i>104,160,000</i> <i>122,760,000</i> <i>111,600,000</i> <i>33,480,000</i>
283	<i>Specialized Equipment</i>			<i>926,960,000</i>
	<i>1. Purchase of (2) Computers</i> • <i>Desktops (2)</i> • <i>Printers (2)</i> • <i>Air Condition (2)</i> <i>2. Purchase of Office Furniture</i> • <i>Executive Chairs & Tables</i> • <i>Ordinary Chairs & Tables</i> <i>3. Purchase of New Office Generator</i> <i>4. Purchase of Ex, Chairs, Tables, Desktop, Printer & Hall Equipment's to JCLC.</i> <i>5. Purchase of Chairs, Tables, Cupboard, Computer Desktop & Printer to Education Dept.</i> <i>6. Purchase of Chairs, Tables, Cupboards, Computer Desktop & Printer to Public & Curative Health Dept.</i>	<i>Juba City Council</i>	<i>Local Collection</i>	<i>37,000,000</i> <i>40,360,000</i> <i>250,000,000</i> <i>208,320,000</i> <i>14,880,000</i> <i>14,880,000</i>

	7. <i>Purchase of Chairs, Tables, Computer Desktop, Printer, Water Pump, Water Tank, Generator, Pipes & Grass Cutter to Forestry Dept.</i>			18,600,000
	8. <i>Purchase of Chairs, Tables, Computer Desktop & Printer, GPS & Other Engineering & Road Equipment to Depts. of Engineering & Road & Bridge.</i>			409,200,000
	9. <i>Purchase of Chairs, Tables, Sport Equipment to Youth & Sport of Dept.</i>			3,720,000
	Grand Total			<u>3,720,000,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 - 2026 BY ITEMS

1- General Administration

Code	Description	Approved Budget FY 2024 - 2026	2024 - 2025 out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	248,400,000		<u>1,171,800,000</u>
211	Wages and Salaries	99,360,000		438,660,062
212	Incentives and Over time	74,520,000		475,616,305
213	Pension contributions	-	-	53,688,073
213	Social Benefits	74,520,000		203,835,560
22	Use of Goods and Services	<u>372,600,000</u>		<u>1,171,800,000</u>
221	Travel	55,890,000		175,770,000
222	Staff training & Other Cost	22,356,000		70,308,000
223	Contracted Services	7,452,000		23,436,000
224	Repair and Maintenance	186,300,000		585,900,000
225	Utilities and Communication	63,342,000		199,206,000
226	Supplies, Tools and Materials	29,808,000		93,744,000
227	Other Operation Expenses	7,452,000		23,436,000
28	Capital Expenditure	<u>621,000,000</u>		<u>1,562,400,000</u>
281	Infrastructure and Land	155,250,000		546,840,000
282	Vehicle	372,600,000		781,200,000
283	Specialized Equipment	93,150,000		234,360,000
	Grand Total:	<u>1,242,000,000</u>		<u>3,906,000,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 - 2026 BY ITEMS

1- Legislative Council

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages And Salaries	<u>233,440,000</u>		<u>390,600,000</u>
	-	-		<u>0</u>
211	Emolument	115,440,000		191,394,000
212	Sitting Allowance	108,000,000		183,582,000
213	Social Benefits	10,000,000		15,624,000
214	Councilors Arrears Emolument & Obligation for (3 Months)			
22	Use of Goods and Services	<u>179,060,000</u>		<u>390,600,000</u>
221	Travel	4,700,000		58,590,000
222	Staff Training & Other Cost	0		3,906,000
223	Administrative Allowance	109,980,000		195,300,000
224	Repair and Maintenance	5,000,000		11,718,000
225	Utilities and Communication	5,440,000		11,718,000
226	Supplies, Tools and Materials	11,440,000		23,436,000
227	Other Operation Expenses	2,000,000		3,906,000
228	Recess and Re-Opening of the JCLC Session	40,500,000		82,026,000
28	Capital Expenditure	<u>0</u>		<u>364,560,000</u>
281	Infrastructure and Land	0		0
282	Vehicle	0		156,240,000
283	Specialized Equipment	0		208,320,000
	Grand Total:	<u>412,500,000</u>		<u>1,145,760,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2024 - 2025 BY ITEMS

2- Mayor's Office

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Proposed Budget FY 2025 - 2026
21	Wages & Salaries/Obligation	<u>40,500,000</u>		<u>139,500,000</u>
211	Wages & Salaries/Obligation	-		-
212	Incentives and Overtime	30,375,000		104,625,000
213	Pension contributions	-		-
213	Social Benefits	10,125,000		34,875,000
22	Use of Goods and Services	<u>67,500,000</u>		<u>139,500,000</u>
221	Travel	16,875,000		34,875,000
222	Staff Training & Other Cost	-		-
223	Contracted Services	-		-
224	Repair and Maintenance	30,375,000		62,775,000
225	Utilities and Communication	8,775,000		18,135,000
226	Supplies, Tools and Materials	10,125,000		20,925,000
227	Other Operation Expenses	1,350,000		2,790,000
28	Capital Expenditure	<u>27,000,000</u>		<u>55,800,000</u>
281	Infrastructure and Land	18,900,000		0
282	Vehicle	-		0
283	Specialized Equipment	8,100,000		55,800,000
	Grand Total:	<u>135,000,000</u>		<u>332,200,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 – 2026 BY ITEMS

3- Two Deputy Mayors

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages & Salaries/Obligation	<u>33,750,000</u>		<u>139,500,000</u>
211	Wages & Salaries/Obligation	-		-
212	Incentives and Over time	27,000,000		111,600,000
213	Pension contributions	-		-
214	Social Benefits	6,750,000		27,900,000
22	Use of Goods and Services	<u>81,000,000</u>		<u>139,500,000</u>
221	Travel	8,100,000		13,950,000
222	Staff training & Other Cost	-		-
223	Contracted Services	-		-
224	Repair and Maintenance	32,400,000		55,800,000
225	Utilities and Communication	12,150,000		20,925,000
226	Supplies, Tools and Materials	26,730,000		46,035,000
227	Other operation Expenses	1,620,000		2,790,000
28	Capital Expenditure	<u>20,250,000</u>		<u>37,200,000</u>
281	Infrastructure and Land	16,200,000		0
282	Vehicle	0		-
283	Specialized equipment	4,050,000		37,200,000
	Grand Total:	<u>135,000,000</u>		<u>314,200,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2024 – 2025 BY ITEMS

4- Education

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	<u>4,050,000</u>		<u>55,800,000</u>
211	Wages And Salaries	-		-
212	Incentives and Over Time	4,050,000		55,800,000
213	Pension contributions	-		-
213	Social Benefits	-		-
22	Use of Goods and Services	<u>28,350,000</u>		<u>55,800,000</u>
221	Travel	2,835,000		5,580,000
222	Staff Training & Other Cost	2,551,500		5,022,000
223	Contracted Services	4,252,500		8,370,000
224	Repair and Maintenance	11,340,000		22,320,000
225	Utilities and Communication	2,835,000		5,580,000
226	Supplies, Tools and Materials	4,252,500		8,370,000
227	Other operation Expenses	283,500		558,000
28	Capital Expenditure	<u>48,600,000</u>		<u>74,400,000</u>
281	Infrastructure and Land	4,860,000		7,440,000
282	Vehicle	34,020,000		52,080,000
283	Specialized Equipment	9,720,000		14,880,000
	Grand Total:	<u>81,000,000</u>		<u>186,000,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 - 2026 BY ITEMS

5- Public Health

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	<u>0</u>	-	<u>55,800,000</u>
211	Wages And Salaries	-	-	-
212	Incentives and Over Time	-	-	39,060,000
213	Pension contributions	-	-	-
213	Social Benefits	-	-	16,740,000
22	Use of Goods and Services	<u>18,225,000</u>		<u>55,800,000</u>
221	Travel	1,822,500		5,580,000
222	Staff Training & Other Cost	911,250		2,790,000
223	Contracted Services	2,733,750		8,370,000
224	Repair and Maintenance	7,290,000		22,320,000
225	Utilities and Communication	1,822,500		5,580,000
226	Supplies, Tools and Materials	3,280,500		10,044,000
227	Other Operation Expenses	364,500		1,116,000
28	Capital Expenditure	<u>22,275,000</u>		<u>74,400,000</u>
281	Infrastructure and Land	4,455,000		14,880,000
282	Vehicle	15,592,500		52,080,000
283	Specialized Equipment	2,227,500		7,440,000
	Grand Total:	<u>40,500,000</u>		<u>186,000,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 - 2026 BY ITEMS

6- Curative Health

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	<u>0</u>		<u>55,800,000</u>
211	Wages And Salaries	-		-
212	Incentives and Over time	-		39,060,000
213	Pension contributions	-		-
213	Social Benefits	-		16,740,000
22	Use of Goods and Services	<u>18,225,000</u>		<u>55,800,000</u>
221	Travel	1,822,500		5,580,000
222	Staff Training & Other Cost	911,250		2,790,000
223	Contracted Services	2,733,750		8,370,000
224	Repair and Maintenance	7,290,000		22,320,000
225	Utilities and Communication	1,822,500		5,580,000
226	Supplies, Tools and Materials	3,280,500		10,044,000
227	Other Operation Expenses	364,500		1,116,000
28	Capital Expenditure	<u>22,275,000</u>		<u>74,400,000</u>
281	Infrastructure and Land	4,455,000		14,880,000
282	Vehicle	15,592,500		52,080,000
283	Specialized Equipment	2,227,500		7,440,000
	Grand Total:	<u>40,500,000</u>		<u>186,000,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 - 2026

7- Forestry Department

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	-		<u>139,500,000</u>
211	Wages And Salaries	-		-
212	Incentives and Over time	-		97,650,000
213	Pension contributions	-		-
213	Social Benefits	-		41,850,000
22	Use of Goods and Services	<u>9,450,000</u>		<u>139,500,000</u>
221	Travel	189,000		2,790,000
222	Staff Training & Other Cost	472,500		6,975,000
223	Contracted Services	1,890,000		27,900,000
224	Repair and Maintenance	4,063,500		59,985,000
225	Utilities and Communication	945,000		13,950,000
226	Supplies, Tools and Materials	1,606,500		23,715,000
227	Other operation Expenses	283,000		4,185,000
28	Capital Expenditure	<u>179,550,000</u>		<u>186,000,000</u>
281	Infrastructure and Land	143,640		55,800,000
282	Vehicle	35,910,000		111,600,000
283	Specialized Equipment	-		18,600,000
	Grand Total:	<u>189,000,000</u>		<u>465,000,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 - 2026 BY ITEMS

8- Public Works

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	<u>13,500,000</u>		<u>613,800,000</u>
211	Wages And Salaries	-		-
212	Incentives and Over time	13,500,000		552,420,000
213	Pension contributions	-		-
213	Social Benefits	-		61,380,000
22	Use of Goods and Services	<u>33,750,000</u>		<u>613,800,000</u>
221	Travel	-		-
222	Staff Training & Other Cost	-		-
223	Contracted Services	3,679,200		61,380,000
224	Repair and Maintenance	23,625,000		368,280,000
225	Utilities and Communication	3,375,000		61,380,000
226	Supplies, Tools and Materials	6,750,000		122,760,000
227	Other Operation Expenses	-		-
28	Capital Expenditure	<u>627,750,000</u>		<u>818,400,000</u>
281	Infrastructure and Land	213,587,500		286,440,000
282	Vehicle	94,162,500		122,760,000
283	Specialized Equipment	320,000,000		409,200,000
	Grand Total:	<u>675,000,000</u>		<u>2,046,000,000</u>

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 - 2026 BY ITEMS

9- Youth and Sport Department

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	<u>1,350,000</u>		<u>27,900,000</u>
211	Wages And Salaries	-		-
212	Incentives and Over Time	1,080,000		22,320,000
213	Pension contributions	-		-
213	Social Benefits	270,000		5,580,000
22	Use of Goods and Services	<u>9,450,000</u>		<u>27,900,000</u>
221	Travel	2,362,500		6,975,000
222	Staff Training & Other Cost	945,000		2,790,000
223	Contracted Services	1,417,500		4,185,000
224	Repair and Maintenance	2,362,500		6,975,000
225	Utilities and Communication	1,890,000		5,580,000
226	Supplies, Tools and Materials	472,5000		1,395,000
227	Other operation Expenses	-		-
28	Capital Expenditure	<u>16,200,000</u>		<u>37,200,000</u>
281	Infrastructure and Land	-		-
282	Vehicle	14,580,000		33,480,000
283	Specialized Equipment	1,620,000		3,720,000
	Grand Total:	<u>27,000,000</u>		<u>93,000,000</u>

SUMMARY OF JUBA CITY COUNCIL & DEPARTMENTS PROPOSED BUDGET
EXPENDITURE 2025 - 2026 BY ITEMS

Juba City Council & Departments

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	<i>Wages and Salaries</i>	<u>592,280,000</u>	<u>2,481,439,142</u>	<u>2,790,000,000</u>
211	<i>Wages And Salaries</i>	214,800,000	488,654,924	630,054,062
212	<i>Incentives and Over time</i>	160,525,000	1,127,505,226	1,681,733,305
213	<i>Pension Contribution</i>	0	0	53,688,073
214	<i>Social Benefits</i>	199,665,000	865,278,992	424,524,560
22	<i>Use of Goods and Services</i>	<u>817,610,000</u>	<u>1,627,818,566</u>	<u>2,790,000,000</u>
221	<i>Travel</i>	92,934,000	47,875,587	309,690,000
222	<i>Staff Training & Other Cost</i>	28,147,500	0	94,581,000
223	<i>Contracted Services</i>	130,459,500	128,880,300	337,311,000
224	<i>Repair and Maintenance</i>	312,408,500	275,068,286	1,218,393,000
225	<i>Utilities and Communication</i>	102,397,000	173,856,406	347,634,000
226	<i>Supplies, Tools and Materials</i>	70,918,000	1,002,137,987	360,468,000
227	<i>Other Operation Expenses</i>	13,718,000	0	39,897,000
228	<i>Recess & Open Session</i>	0	0	82,026,000
23	<i>Transfers</i>	0	524,129,095	0
231	<i>Transfers Conditional Salaries</i>	0	0	0
232	<i>Transfers Operating</i>	0	0	0
233	<i>Transfers Capital SDF &LGSP</i>	0	524,129,095	0
234	<i>Transfers Other Oil</i>	0	0	0
235	<i>Transfers to International Organizations</i>	0	0	0
236	<i>Transfers to Service Delivery Units(Garbage Collection)</i>	0	0	0
240	<i>Other Expenditure</i>	0	0	0
241	<i>Interest</i>	0	0	0
242	<i>Subsidies</i>	0	0	0
243	<i>Grants & Loan to Benefits</i>	0	0	0
244	<i>Social Assistance Benefit</i>	0	0	0
	<i>Bank Deposit</i>	0	0	0
28	<i>Capital Expenditure</i>	<u>1,584,900,000</u>	<u>94,760,510</u>	<u>3,720,000,000</u>
281	<i>Infrastructure and Land</i>	347,760,000	0	1,361,520,000
282	<i>Vehicle</i>	582,457,500	77,000,000	1,361,520,000
283	<i>Specialized Equipment</i>	654,682,500	17,986,510	926,960,000
	<i>Grand Total:</i>	<u>2,977,500,000</u>	<u>4,728,373,313</u>	<u>9,300,000,000</u>

SUMMARY OF JUBA CITY COUNCIL HQs, DES & THREE BLOCKS PROPOSED
BUDGET EXPENDITURE 2025/2026 BY ITEMS

Code	Description	Approved Budget FY 2024 - 2025	2024-2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages & Salaries	<u>2,377,677,446.00</u>	<u>5,875,730,595</u>	<u>9,000,000,000</u>
211	Wages and salaries	592,280,234.70	1,093,129,025	2,192,742,946
212	Incentives and Overtime	1,164,214,626.40	3,422,181,972	5,257,681,448
213	Pension contributions	330,999,792.90	0	231,064,007
214	Social benefits	290,182,792.00	1,499,419,597	1,318,511,599
22	Use of Goods and services	<u>3,261,036,170.50</u>	<u>6,014,730,594</u>	<u>9,000,000,000</u>
221	Travel	321,799,645.9	165,331,216	747,990,000
222	Staff training and other staff costs	219,632,185.89	405,000	498,681,000
223	Contracted services	1,001,932,750.55	1,317,944,114	2,677,311,000
224	Repairs and Maintenance	870,590,734.10	564,823,381	2,514,393,000
225	Utilities and Communications	243,126,508.53	319,990,199	883,134,000
226	Supplies, Tools and materials	453,029,076.81	2,334,205,404	1,255,068,000
227	Other operating expenses	150,925,268.50	720,626,703	341,397,000
228	Recess & Opening Session	0	0	82,026,000
23	Transfers	<u>0</u>	<u>3,598,240,779</u>	<u>0</u>
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	2,398,499,570	0
234	Transfers Other Oil	-	0	0
235	Transfers to International Organizations	-	0	0
236	Transfers to Service Delivery Unit	-	8,494,035	0
	• Garbage Collection		1,191,247,174	0
24	Other Expenditure	<u>0</u>	<u>30,745,900</u>	<u>0</u>
241	Interest	-	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
	Bank Deposit	-	29,806,900	0
	Refund	-	939,000	0
28	Capital Expenditure	<u>5,897,073,616.50</u>	<u>552,707,797</u>	<u>12,000,000,000</u>
281	Infrastructure and land	2,079,522,310.35	143,699,162	5,100,900,000
282	Vehicles	2,012,843,495.20	100,578,500	4,519,140,000
283	Specialized Equipment	1,429,265,724.20	308,429,845	2,379,960,000
	Grand Total	<u>11,535,787,233.00</u>	<u>15,619,750,797</u>	<u>30,000,000,000</u>

JUBA CITY COUNCIL JUBA BLOCK

Proposed Budget for the Fiscal Year 2025 – 2026

100: Juba Block Council

Code	Chapter	Approved Budget FY 2024 - 2025	2024 - 2025 Out turn (to end of April)	Approved Budget for FY 2025 - 2026
21	Wages and Salaries	475,800,000	519,581,095	1,080,000,000
22	Goods and Services	713,700,000	1,441,365,340	1,080,000,000
23	Transfers	-	751,586,725	-
24	Invest, Grant, Loan & Donation	-	-	-
28	Capital Expenditure	1,189,500,000	772,436,568	1,440,000,000
	Total	<u>2,379,000,000</u>	<u>3,484,969,729</u>	<u>3,600,000,000</u>
	No. Staff	456		505

Budget Highlight for Fiscal Year 2024 – 2025 Budget Plan

The Block planned to achieved the following in FY 2024 - 2025

- Opening of One Way Road at Judiciary High Court (Based on Assessment).
- Construction of Roads within Juba Block
- Marram Road of two (2) KM Road from Simeoni Jada Bridge to Turkiye Embassy junction
- Marram Road of Two (2) KM Road from Juba One primary school to Mayo Primary School
- Beautification of the Three Main Roads (Airport, Ministries, and Muduria Road.
- Completion of Office Construction of Southern Zone
- Road Rail Guards
- Construction of Three (03) Quarter Council Offices
- Maintenance of Juba Inter-African Bridge
- Purchase of Four (04) New Vehicles Two (02) Toyota Land Cruiser & Two (02) Toyota Double Cabin Hilux
- Purchase of Two (02) Compactors Trucks for Garbage Collection
- Heavy Duty Printer & Photocopier

Budget Highlight for Fiscal Year 2024 – 2025 Performance:

With the actual spending in FY 2024 - 2025 set out below, Department achieved the following:

- Salaries and Incentives paid promptly
- Assorted Stationary bought for Block and Zones Office
- Fuel (Diesel, Petrol & Lubricant for Transportation means and Office Generator
- Paid for Office Electricity Bill
- Paid bill for Drinking Water & Water Tank
- Paid bill for repaired and Maintenances of Block Vehicles
- Uniform are bought to the Administrative Officers, Public Health Officers, Drivers, and Messengers & Council Guards.
- Procured Office Chairs and Tables for Rates Department and Southern Zone Office
- Opening of Internal Road at Hai Gome Residential Area.

Budget Highlight for Fiscal Year 2025 - 2026 Budget Plan:

With the Budget Highlight for FY 2025 - 2026 set out below, the Department Plans to achieve the following:

1. Renovation of Juba Block HQs-
2. Opening of Internal Roads at Three (03) Zones Residences Areas.
3. Construction and upgrade the Internal Roads and Bridges within Juba Block Council.
4. Construction of Drainage system of Northern, Southern & Eastern Zones.
5. Maintenance and Construction of Road & Bridge from Hai Commercial to Hai Game Roads-
6. Upgrade, Marraming of Road from Indian Embassy through Teki to Airport Road.
7. Upgrade, Marram of Road from UoJ to Basket play ground up to UAP Building.
8. Construction of Bridge at KhorBou linking Juba One Primary School and Hai Malakal up to Mayo Primary School.
9. Beautification of the Three Main Roads (Airport, Ministries, and Muduria Road.
10. Completion of Office Construction of Southern Zone (1st& 2nd Floor).
11. Construction of Bridge at Hai Sujun.
12. Construction of three Quarter Council Offices.
13. Construction of Eastern Zone Office.
14. Renovation of Public Toilet at Gubet North (Eastern Zone).
15. Repair & Maintenance of Juba Inter-African Road & Bridge.
16. Renovation of Nursery & Primary Schools (Buluk & Others).
17. Renovation of Juba Na Bari PHCC.
18. Rehabilitation of the Internal Roads & Bridges (Luka Budi Bridge Road & Others).
19. Plantation of Trees & Flowers with in Juba Block Council Main Roads.
20. Purchase of Five (05) vehicles (02) Toyota Land Cruisers Hardtop & (03) Toyota Hilux Double Cabin to Three (03) Zones.
21. Purchase of Four (04) Motorbikes.
22. Purchase (01) Water Truck for Watering the Flowers along the Roads.
23. Purchase of One Vehicle Noah to Department of Rates.
24. Purchase of (05) Computers, Printers, Photocopiers & (20) Office Executive Chairs & Tables to Departments & Three (03) Zones Offices.

AGENCY JUBA BLOCK COUNCIL

PART 2 – AGENCY DIRECTOR NARRATIVE & ITEMS PROPOSAL

(c) ITEM BUDGET PREPARATION

DIRECTORATE

FORM 121 SALARIES & WAGES

GRADE	AVERAGE BASIC SALARY	BASIC ALLOWS. PER MONTH	TOTAL SALARY BASIC+ ALLOWANCE PER MONTH	CURRENT NO. STAFF ON PAYROLL IN 2024/2025	NEW STAFF 2025/2026	TOTAL STAFF IN (2025/2026 CU.+NEW)	TOTAL SALARY	STATE PENSION CONTRIBUTION
SP./ Grade	172712	179600	652312	---	---	---	---	---
ORD 1	170212	169200	239412	---	---	---	---	---
2	163962	59200	223162	---	---	---	---	---
3	154112	53400	207512	12	---	12	29,881,728	3,286,990
4	144664	41208	185872	05	---	5	11,152,320	1,226,255
5	134512	34600	169112	14	---	14	28,410,816	3,125,190
6	9550	7526	17076	---	---	---	---	---
7	113412	30104	143516	19	---	19	32,721,648	3,599,381
8	103612	25544	129156	33	---	33	51,145,776	5,626,035
9	94312	23840	118152	63	20	83	11,767,392	12,944,733
10	82512	22240	104752	23	---	23	28,911,552	3,180,271
11	70512	19200	89712	93	---	93	100,118,592	11,013,045
12	60917	17504	78421	06	---	06	5,646,312	621,094
13	51312	15904	67216	103	---	103	83,078,976	9,138,687
14	41712	13584	55296	87	20	107	71,000,064	7,810,007
15	31312	11920	43232	07	---	07	3,631,488	399,464
16	2528	1990	4578	0	---	---	---	---
17	2378	1590	3968	---	---	---	---	---
TOTAL				<u>456</u>	<u>40</u>	<u>505</u>	<u>457,426,664</u>	<u>61,971,152</u>

21 Wages & salaries

Item	Item Description	Amount
211	Wages and Salaries	457,426,664
212	Incentive and Overtime	430,426,155
213	Pension Contributions	59,958,982
214	Social Benefits	130,176,029
21 Wages and Salaries Total		<u>1,080,000,000</u>

TABLE 1A: JUBA BLOCK COUNCIL REVENUE BUDGET BY FUNDING SOURCE

Fund Code	Funding Sources	Approve Budget FY 2024 - 2025	2024 - 2025 Outturn (to end April)	Approved Budget FY 2025 - 2026
511101	Government Fund Consolidated Fund	2,379,000,000	3,484,969,729	3,600,000,000
71101	LGSDP (IDA)	-		0
	Total LG Budget for the year	<u>2,379,000,000</u>	<u>3,484,969,729</u>	<u>3,600,000,000</u>

TABLE 1B: JUBA BLOCK COUNCIL REVENUE BUDGET BY ITEM

Revenue Code	Description	Approved Budget FY 2024 - 2025 Outturn(to end xxx)	Approved Budget FY 2025 - 2026
12	Taxes	2,379,000,000.00	3,600,000,000
121	Taxes in Income and Profit	1,427,400,000.00	2,160,000,000
122	Taxes on Goods and Services	832,650,000.00	1,260,000,000
123	Other Taxes-Unclassified	118,850,000.00	180,000,000
13	Grants	-	-
131	Grand from Foreign Government	-	-
132	Transfer current from other Government unit	-	-
133	Transfer Capital	-	-
134	Transfer other-Oil	-	-
135	Grants from International Organization	-	-
14	Other Revenue	-	-
141	Property Income	-	-
142	Sale of Goods & Services	-	-
143	Fine and Penalties	-	-
144	Sale of Fixed Assets	-	-
145	Other Revenue	-	-
	Total Revenue	<u>2,379,000,000.00</u>	<u>3,600,000,000</u>

Table 1C: JUBA BLOCK COUNCIL REVENUE BUDGET BY DEPARTMENT & CHAPTER

Code	Department	12 Taxes	13 Grants Government	13Gants (Donor)	14 Other Revenue	G/Total
100	Administration	2,592,000,000	-	-	-	2,592,000,000
101	Legislative Council	0	-	-	-	0
108	Education	180,000,000	-	-	-	180,000,000
109	Health	252,000,000	-	-	-	252,000,000
110	Physical Infrastructure	288,000,000	-	-	-	288,000,000
112	Water	0	-	-	-	0
113	Agriculture	180,000,000	-	-	-	180,000,000
119	Social Welfare	108,000,000	-	-	-	108,000,000
	Total Budget	<u>3,600,000,000</u>	=	=	=	<u>3,600,000,000</u>

TABLE 2A: SUMMARY OF JUBA BLOCK COUNCIL 2024 - 2025 OUTTURN & 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENTS

Code	Department	Approved Budget FY 2024 - 2025	2024 - 2025 Outturn (to end April)	Approved Budget FY 2025 - 2026
100	Administration	1,712,880,000	3,484,969,729	2,592,000,000
101	Legislative Council	0	0	0
108	Education	118,950,000	0	180,000,000
109	Health	166,530,000	0	252,000,000
110	Physical Infrastructure	190,320,000	0	288,000,000
112	Water	0	0	0
113	Agriculture	118,950,000	0	180,000,000
119	Social Welfare	71,370,000	0	108,000,000
	Total Budget	<u>2,379,000,000.00</u>	<u>3,484,969,729</u>	<u>3,600,000,000</u>

TABLE 2B: SUMMARY OF JUBA BLOCK 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENT & CHAPTERS

Code	Department	21.Wage & Salaries 30%	22.Use of Goods & Service 30%	23. Transfer &Grants	24. Other Expenditure	28. Capital Expenditure 40%	Approved Budget FY 2025 - 2026
100	Administration	777,600,000	777,600,000	0	0	1,036,000,800	2,592,000,000
101	Legislative Co	0	0	0	0	0	0
108	Education	54,000,000	54,000,000	0	0	72,000,000	180,000,000
109	Health	75,600,000	75,600,000	0	0	100,800,000	252,000,000
110	Physical Infrastructure	86,400,000	86,400,000	0	0	115,200,000	288,000,000
112	Water & Sanit	0	0	0	0	0	0
113	Agriculture	54,000,000	54,000,000	0	0	72,000,000	180,000,000
119	Social Welfare	32,400,000	32,400,000	0	0	43,200,000	108,000,000
	Total Budget	<u>1,080,000,000</u>	<u>1,080,000,000</u>	<u>0</u>	<u>0</u>	<u>1,440,000,000</u>	<u>3,600,000,000</u>

**TABLE 2 C SUMMARY OF JBC 2025 - 2026 EXPENDITURE BUDGET BY
DEPARTMENT & FUND**

Code	Department	511-Government Funds	711-JCCSDP	Total Approved Budget 2025-2026
100	Administration	2,592,000,000		2,592,000,000
101	Legislative Council	0		0
108	Education	180,000,000		180,000,000
109	Health	252,000,000		252,000,000
110	Physical Infrastructure	288,000,000		288,000,000
112	Water & Sanitation	0		0
113	Agriculture	180,000,000		180,000,000
119	Social/Youth & Sport	108,000,000		108,000,000
	<i>Total Budget</i>	<u>3,600,000,000</u>		<u>3,600,000,000</u>

SECTION A4: JUBA BLOCK COUNCIL EXPENDITURE SUMMARY

Table 5: Budget by Department & Chapter

Block & Departments	Units/ Agencies	2024 – 2024 Outturn	2025 -2026 Budget			Total Approved Budget FY 2025 - 2026
			Wages & Salaries	Use of Goods & Services	Capital Expenditure	
Administration & Fin	Eastern Zone		777,600,000	777,600,000	1,036,800,000	2,592,000,000
	Southern Zone					
	Northern Zone					
Education			54,000,000	54,000,000	72,000,000	180,000,000
Health & Environment	Public Health		75,600,000	75,000,000	100,000,000	252,000,000
	Curative Health					
Physical Infrastructure	Road & Bridge		86,400,000	86,400,000	115,200,000	288,000,000
	Engineeri ng					
Water & Sanitation			0	0	0	0
Agriculture & Forestry			54,000,000	54,000,000	72,000,000	180,000,000
Social/Youth & Sport			32,400,000	32,400,000	43,200,000	108,000,000
Total LG Budget			<u>1,080,000,000</u>	<u>1,080,000,000</u>	<u>1,440,000,000</u>	<u>3,600,000,000</u>

100 SUMMARY LG (JUBA BLOCK COUNCIL) FY 2025 – 2026 EXPENDITURE
BUDGET BY DEPARTMENT & CHAPTERS

Code	Departments	Work force	221 Wages & Salaries	22 Use of Goods & Services	28 Capital Expenditure	Total Approved Budget FY 2025 - 2026
100	Administration & Finance		777,600,000	777,600,000	1,036,000,000	2,592,000,000
108	Education		54,000,000	54,000,000	72,000,000	180,000,000
109	Health & Environment		75,600,000	75,600,000	100,800,000	252,000,000
110	Physical Infrastructure		86,400,000	86,400,000	115,200,000	288,000,000
112	Water & Sanitation		0	0	0	0
113	Agriculture & Forestry		54,000,000	54,000,000	72,000,000	180,000,000
119	Social/Youth & Sport		32,400,000	32,400,000	43,200,000	108,000,000
	<i>Total LG Budget</i>	505	<u>1,080,000,000</u>	<u>1,080,000,000</u>	<u>1,440,000,000</u>	<u>3,600,000,000</u>

100. JUBA BLOCK COUNCIL

FROM 2.22 Use of Goods & Services

Item Code	Item Description	Amount	Justification of Input Required
221	Travel	129,600,000	Exchange & Investment exploration visits to Foreign countries, visit to all its Zones to Create awareness.
222	Staff Training and Other Staff Cost	54,000,000	Training of Block Staff, J/Admin Officers, Clerks, and Accounts etc.
223	Contracted Services	216,000,000	Hire of Technical & Professional service, Facilitator for Policy Development. Advertisement & Media Campaigns, Rental Car, Bus & other Charter plane
224	Repaired and Maintenance	270,000,000	Repair, Services and Maintenance of Vehicles & Others
225	Utilities and Communication	108,000,000	Pay Electricity Bills and Water supply, Airtime & Internet Connections
226	Supplies Tools and Materials	216,000,000	Purchase of Planning Tools, Fuel and Lubricants, Overalls, Office Stationaries & Equipment's and Spare parts, Uniform of Administrative Officers, Council Guards & Messengers.
227	Other Operating expenses	86,400,000	Insurance, License, Bank charges, Security, Disaster Management like Flood etc. & Other Office Requirements
228	Oil Production Cost	0	
22	Use of Good & Services Total	<u>1,080,000,000</u>	

100 JUBA BLOCK COUNCIL HQS CAPITAL PROJECTS

Form 3.28 Capital Expenditure

Budget Item (Code & Description)	Description	Local Council (Block & Zone)	Source of Funding	Approved Budget FY 2025 – 2026
281. Infrastructure & Land				<u>864,000,000</u>
281	- Renovation & Completion of Office Construction - Construction of Three Quarter Council Offices - Construction of Drainage system - Construction of Bridge at KhorBou linking Juba One Primary School to Hai Malakal - Construction of Bridge at Hai Sujun - Plantation of Trees, Flowers & Beautification of the (03) Main Roads - Renovation of Nursery & Primary School - Renovation of PHCC & PHCU	Juba Block Council & Zones 1. Hai Malakal 2. Juba Na Bari 3. Buluk Simeoni Jada Bridge Turkey Embassy Junction Hai Cinema to (Hai Malakal) Hai – Sujun Area Northern Zone (Airport, Ministries & Muduria Road Juba One Primary School Hai – Sujun	Local Revenue	103,680,000 43,200,000 43,200,000 43,200,000 103,680,000 146,880,000 103,680,000 69,120,000 103,680,000 103,680,000
282 Vehicles				<u>432,000,000</u>

	• Purchase of Four (04) vehicles. (01) Toyota Land Cruisers (Hardtop) (02) Toyota Hilux Double Cabin • Purchase of Toyota Noah • Purchase of Three (03) Motorbikes	Juba Block Council HQs, Zones & Depts.	Local Revenue	241,920,000 120,960,000 47,520,000 21,600,000
283 Specialized Equipment				<u>144,000,000</u>
	• Purchase of (04) Computers. Desktops (04) Laptop (01) Printers (02) • Purchase of Office Furniture (05) Executive Chairs (05) Executive Tables (100) Ordinary Chairs (40) Ordinary Tables (25) Meeting Chairs (04) Cupboards • Purchase of (03) Office Fridges • Purchase of Water Dispensers (03) • Purchase of Bush Cutter (03) • Purchase of TV set (3) LG Smart 43 Inches	Juba Block Council HQs, Zones & Depts. JBC, Three Zones & Departments Three Zones Three Zones Three Zones Northern Zone	Local Revenue	12,960,000 4,320,000 5,760,000 10,080,000 7,200,000 31,680,000 25,920,000 17,280,000 4,320,000 5,760,000 4,320,000 5,760,000 8,640,000
	Grand Total			<u>1,440,000,000</u>

100. JUBA BLOCK COUNCIL FOR FY 2025 – 2026 BUDGET SUMMARY

PROPOSED EXPENDITURE BUDGET FOR FISCAL YEAR 2025 – 2026

EXPENDITURE BY ITERMS

Fund: All Funds

Code	Description	Approved Budget FY 2025 - 2026	2024 - 2025 Out turn (to end of April)	Approved Budget FY 2025 - 2026
21	Wages & Salaries	<u>475,800,000</u>	<u>519,581,095</u>	<u>1,080,000,000</u>
211	Wages & Salaries/Obligation	142,740,000	154,406,181	457,426,664
212	Incentives and Over time	285,480,000	340,423,284	430,426,155
	Pension Contribution	0	0	61,971,152
213	Social Benefits	47,580,000	163,751,630	130,176,029
22	Use of Goods and Services	<u>713,700,000</u>	<u>1,441,365,340</u>	<u>1,080,000,000</u>
221	Travel	85,644,000	22,846,596	129,600,000
222	Staff training & Other Cost	35,685,000	130,000	54,000,000
223	Contracted Services	142,740,000	619,492,129	216,000,000
224	Repair and Maintenance	178,425,000	85,891,065	270,000,000
225	Utilities and Communication	71,370,000	70,081,493	108,000,000
226	Supplies, Tools and Materials	142,740,000	392,335,938	216,000,000
227	Other operation Expenses	57,096,000	250,588,119	86,400,000
23	Transfers	0	751,586,726	0
231	Transfers Conditional Salaries	0	0	0
232	Transfers Operating	0	0	0
233	Transfers Capital SDF,LGSF	0	71,801,255	0
234	Transfers Other Oil	0	0	0
235	Transfers to International Organizations	0	0	0
236	Transfers to Service Delivery Units	0	8,494,035	0
	Garbage Collection	0	671,291,435	0
240	Other Expenditure	0	0	0
241	Interest	0	0	0
242	Subsidies	0	0	0
28	Capital Expenditure	<u>1,189,500,000</u>	<u>272,436,568</u>	<u>1,440,000,000</u>
281	Infrastructure & Land	713,700,000	54,356,000	864,000,000
282	Vehicle	356,850,000	0	432,000,000
283	Specialized Equipment	118,950,000	218,080,568	144,000,000
	Grand Total:	<u>2,379,000,000</u>	<u>2,984,969,729</u>	<u>3,600,000,000</u>

**SUMMARY OF JUBA BLOCK COUNCIL PROPOSED BUDGET FOR THE
FY 2025 – 2026**

S/NO	PARTICULARS	APPROVED REVENUE FOR FISCAL YEAR 2024 - 2025	APPROVED REVENUE FOR FISCAL YEAR 2025 - 2026
1	Annual Town Rates	452,010,000	684,000,000
2	Annual Rental Value Tax	642,330,000	972,000,000
3	Trading Licenses	785,070,000	1,188,000,000
4	Public Health Sanitary License	118,950,000	180,000,000
5	Permits	261,690,000	396,000,000
6	Council Properties	33,306,000	50,400,000
7	Enhancement Fees	19,032,000	28,800,000
8	Fees & Charges	23,790,000	36,000,000
9	Various Receipts	9,516,000	14,400,000
10	Agencies	5,947,500	9,000,000
11	Application	9,516,000	14,400,000
12	Sign Post	11,895,000	18,000,000
13	Other Revenue	5,947,500	9,000,000
	<i>Grand Total</i>	<u>2,379,000,000</u>	<u>3,600,000,000</u>

PROPOSED BUDGET FOR FISCAL YEAR 2025 - 2026 BY CHAPTERS

S/N0	Units	Revenue	CH I Wages & Salaries 30%	CH II Uses of Good & Services 30%	CH II Capital Cost 40%	G/Total
1	Juba Block Council	3,600,000,000	1,080,000,000	1,080,000,000	1,440,000,000	3,600,000,000
	<i>G/Total</i>	<u>3,600,000,000</u>	<u>1,080,000,000</u>	<u>1,080,000,000</u>	<u>1,440,000,000</u>	<u>3,600,000,000</u>

(Only Three Billion Six Hundred Million South Sudanese Pounds).

**JUBA CITY COUNCIL
KATOR BLOCK
CENTRAL EQUATORIA STATE**

Proposed Budget for the Fiscal Year 2025 – 2026

100: Kator Block Council

Code	Chapter	Approved Budget FY 2024 - 2025	2024 - 2025 Out-turn Budget (To end April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	504,589,449	1,307,122,329	1,350,000,000
22	Goods and Services	756,884,173.5	750,801,170	1,350,000,000
23	Transfers	-	1,540,962,296	-
24	Invest, Grant, Loan & Donation	-	-	-
28	Capital Expenditure	1,261,473,622.5	112,921,772	1,800,000,000
	Total	<u>2,522,947,245</u>	<u>3,711,807,567</u>	<u>4,500,000,000</u>
	No. Staff	389		427

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024 – 2025 BUDGET PLAN

The Block planned to achieved the following in FY 2024 - 2025

- Construction of Stores and Offices in HQ. Blocks.
- Construction of Altabara Office Block
- Completion of Jebel Zone Office Block.
- Construction of Two (2) Concrete Box Culvert Bridges connecting Joborona Area to Nyakuron East.
- Completion Construction of Al Salaam Bridge
- Purchase of One (1) Hilux Toyota.
- Purchase of Three (3) Hilux Pickup.
- Purchase of One (1) Water Tank.
- Purchase of Two (2) Compactors.
- Purchase of Five (3) HP LaserJet Printers.
- Purchase of Five (5) HP Desktops.
- Purchase of Ten (10) Water Fridges.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024 – 2025 PERFORMANCE:

With the actual spending in FY 2024 - 2025 set out below, Department achieved the following:

- Salaries and Incentives paid promptly
- Assorted Stationary bought for Block and Zones Office
- Fuel (Diesel, Petrol & Lubricant for Transportation means and Office Generator
- Paid Office Electricity bill
- Paid Mineral Water and Water Tank
- Uniform are bought to the Administrative Officers, Public Health Officers, Drivers, and Messengers & Council Guards.
- Beautification and Painted of the main Roads from Juba University Round about, Tomburu Road up to Kator Catholic Church during the Visit of Pope Francis to Juba
- Complete Grading of Suk Sita road connecting Kator Center through Kator West to Al Giada

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2025 - 2026 BUDGET PLANS:

With the Budget Highlight for FY 2025 - 2026 set out below, the Department Plans to achieve the following:

- Renovation of The KBC HQs.
- Construction of Store & Offices in HQs.
- Construction of Altabara Zones Office.
- Construction of Concrete Box Calvert Bridge Suki Sita to *GIADA) main Road*.
- Construction of Concrete Box Calvert Bridge connecting Joborona area to Nyakuron.
- Construction of Concrete Box Calvert Bridge connecting Altabara C /Ethiopia Church to *GIADA) main Road*.
- Beautification of the Main Roads.
- Construction of Three Quarter Council Offices at Three (03) Zones.
- Repair and Maintenance of Internal Road Albino Bridge to Kator PHCC, Tombura Road
- Renovation of Government Nursery & Primary Schools.
- Purchase of Five (05) vehicles (02) Toyota Pardo TX, (02) Toyota Sahara Pickup/ Hilux Double Cabin and (01) Noah Bus.
- Purchase One Water Tanks.
- Purchase One Sino Truck.
- Purchase of (05) Computers, 5 Printers & Office Executive Chairs, Tables & Office Cupboards to Departments & Zones Offices.
- Purchase of Five (05) Water Fridges & Five (05) Water Dispensers.

AGENCY KATO BLOCK COUNCIL

PART 2 – AGENCY DIRECTOR NARRATIVE & ITEMS PROPOSAL

(C) ITEM BUDGET PREPARATION

DIRECTORATE

FORM 121 SALARIES & WAGES

GRADE	AVERAGE BASIC SALARY	BASIC ALLOWS. PER MONTH	TOTAL SALARY BASIC+ ALLOWANCE PER MONTH	CURRENT NO. STAFF ON PAYROLL IN 2024/2025	NEW STAFF 2025/2026	TOTAL STAFF IN (2025/2026 CU.+NEW)	TOTAL SALARY	STATE PENSION CONTRIBUTION
SP./ Grade	172712	179600	652312	---	---	---	---	---
ORD 1	170212	169200	239412	---	---	---	---	---
2	163962	59200	223162	---	---	---	---	---
3	154112	53400	207512	03	---	03	7,470,432	821,748
4	144664	41208	185872	17	---	17	37,917,888	4,170,968
5	134512	34600	169112	14	---	14	28410816	3,125,190
6	9550	7526	17076	---	---	---	---	---
7	113412	30104	143516	22	---	22	37,888 224	4,167,705
8	103612	25544	129156	43	---	43	66 644 496	7,330,895
9	94312	23840	118152	39	20	59	83,641,616	9,201,678
10	82512	22240	104752	62	---	62	17,935,488	8,572,904
11	70512	19200	89712	97	---	97	104,424,768	11,486,724
12	60917	17504	78421	05	---	05	4,705,260	517,579
13	51312	15904	67216	24	---	24	19,358,208	2,129,403
14	41712	13584	55296	28	20	48	31,850,496	3,503,555
15	31312	11920	43232	22	---	22	11,413,248	1,255,457
16	2528	1990	4578	11	---	11	4,436,784	488,046
17	2378	1590	3968	---	---	---	---	---
TOTAL				<u>387</u>	<u>40</u>	<u>427</u>	<u>482,008,324</u>	<u>59,958,961</u>

21 Wages & salaries

Item	Item Description	Amount
211	Wages and Salaries	482,008,324
212	Incentive and Overtime	646,426,172
213	Pension Contributions	59,958,961
214	Social Benefits	161,606,543
21 Wages and Salaries Total		<u>1,350,000,000</u>

TABLE 1A: KATOR BLOCK COUNCIL REVENUE BUDGET BY FUNDING SOURCE

Fund Code	Funding Sources	Approve Budget FY 2024 - 2025	2024 - 2025 Outturn (to end April)	Approved Budget FY 2025 - 2026
511101	Government Fund Consolidated Fund	2,522,947,245	3,751,787,567	4,500,000,000
71101	LGSDP (IDA)	-		0
	Total LG Budget for the year	<u>2,522,947,245</u>	<u>3,751,787,567</u>	<u>4,500,000,000</u>

TABLE 1B: KATOR BLOCK COUNCIL REVENUE BUDGET BY ITEM

Revenue Code	Description	Approved Budget FY 2024 - 2025 Outturn(to end xxx)	Approved Budget FY 2025 - 2026
12	Taxes	0	4,500,000,000
121	Taxes in income and Profit	-	2,700,000,000
122	Taxes on goods and services	-	1,575,000,000
123	Other Taxes-Unclassified	-	225,000,000
13	Grants	-	-
131	Grand from Foreign Government	-	-
132	Transfer current from other Government unit	-	-
133	Transfer Capital	-	-
134	Transfer other-Oil	-	-
135	Grants from International Organization	-	-
14	Other Revenue	2,522,947,245	0
141	Property Income	-	-
142	Sale of Goods & Services	-	-
143	Fine and Penalties	-	-
144	Sale of Fixed Assets	-	-
145	Other Revenue License,	-	-
	Total Revenue	<u>2,522,947,245</u>	<u>4,500,000,000</u>

Table 1C: KATOR BLOCK COUNCIL REVENUE BUDGET BY DEPARTMENT & CHAPTER

Code	Department	12 Taxes	13 Grants Government	13 Gants (Donor)	14 Other Revenue	Total
100	Administration	3,240,000,000		-	-	3,240,000,000
101	Legislative Council	-	-	-	-	0
108	Education	225,000,000	-	-	-	225,000,000
109	Health	315,000,000	-	-	-	315,000,000
110	Physical Infrastructure	360,000,000	-	-	-	360,000,000
112	Water	-	-	-	-	0
113	Agriculture	225,000,000	-	-	-	225,000,000
119	Social Welfare	135,000,000	-	-	-	135,000,000
	Total Budget	<u>4,500,000,000</u>		-	-	<u>4,500,000,000</u>

TABLE 2A: SUMMARY OF KATOR BLOCK COUNCIL 2024 - 2025 OUTTURN & 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENTS

Code	Department	Approved Budget FY 2025 - 2026	2024 - 2025 Outturn (to end April)	Approved Budget FY 2025 - 2026
100	Administration	3,240,000,000	3,751,787,567	3,240,000,000
101	Legislative Council	-	-	0
108	Education	225,000,000	-	225,000,000
109	Health	315,000,000	-	315,000,000
110	Physical Infrastructure	360,000,000	-	360,000,000
112	Water	-	-	0
113	Agriculture	225,000,000	-	225,000,000
119	Social Welfare	135,000,000	-	135,000,000
	Total Budget	<u>4,500,000,000</u>	<u>3,751,787,567</u>	<u>4,500,000,000</u>

TABLE 2B: SUMMARY OF KATOR BLOCK 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENT & CHAPTERS

Code	Department	21.Wage & Salaries	22.Use of Goods & Service	23. Transfer & Grants	24. Other Expenditure	28. Capital Expenditure	Approved Budget FY 2025 - 2026
100	Administration	972,000,000	972,000,000	-	-	1,296,000,000	3,240,000,000
101	Legislative C	-	-	-	-	0	0
108	Education	67,500,000	67,500,000	-	-	90,000,000	225,000,000
109	Health	94,5000	94,5000,000	-	-	126,000,000	315,000,000
110	Physical Infr	108,000,000	108,000,000	-	-	144,000,000	360,000,000
112	Water	-	-	-	-	0	0
113	Agriculture	67,500,000	67,500,000	-	-	90,000,000	225,000,000
119	Social/Youth Sport	40,500,000	40,500,000	-	-	54,000,000	135,000,000
	Total Budget	<u>1,350,000,000</u>	<u>1,350,000,000</u>	<u>=</u>	<u>=</u>	<u>1,800,000,000</u>	<u>4,500,000,000</u>

**TABLE 2C SUMMARY OF JBC 2025 - 2026 EXPENDITURE BUDGET BY
DEPARTMENT & FUND**

Code	Department	511-Government Funds	711-JCCSDP	Total Approved Budget 2025 - 2026
100	Administration	3,240,000,000		3,240,000,000
101	Legislative Council	-		0
108	Education	225,000,000		225,000,000
109	Health	315,000,000		315,000,000
110	Physical Infrastructure	360,000,000		360,000,000
112	Water & Sanitation	-		0
113	Agriculture	225,000,000		225,000,000
119	Social/Youth & Sport	135,000,000		135,000,000
	Total Budget	<u>4,500,000,000</u>		<u>4,500,000,000</u>

SECTION A4: KATOR BLOCK COUNCIL EXPENDITURE SUMMARY

Table 5: Budget by Department & Chapter

Block Council Departments	Units/ Agencies	2024/ 2025 Out turn	2025 - 2026 Budget			Total Approved Budget for FY 2025 - 2026
			Wages & Salaries	Use of Goods & Services	Capital Expenditure	
Administration & Finance	Block		972,000,000	972,000,000	1,296,000,000	3,240,000,000
	Konyo - konyo		-	-	-	-
	Malakai		-	-	-	-
	Altabara		-	-	-	-
	Kator		-	-	-	-
	Jebel		-	-	-	-
Legislative Council			-	-	-	-
Education			67,500,000	67,500,000	90,000,000	225,000,000
Health & Environment	Public Health		94,500,000	94,500,000	126,000,000	315,000,000
	Curative Health					
Physical Infrastructure	Road & Bridge		108,000,000	108,000,000	144,000,000	360,000,000
	Engineering					
Water & Sanitation			0	0	0	0
Agriculture & Forestry			67,500,000	67,500,000	90,000,000	225,000,000
Social/Youth & Sport			40,500,000	40,500,000	54,000,000	135,000,000
Total LG						
Total Budget			<u>1,350,000,000</u>	<u>1,350,000,000</u>	<u>1,800,000,000</u>	<u>4,500,000,000</u>

100 SUMMARY LG (KATOR BLOCK COUNCIL) FOR FY 2025 – 2026
EXPENDITURE BUDGET BY DEPARTMENT & CHAPTERS

Code	Departments	Workforce	221 Wages & Salaries	22 Use of Goods & Services	28 Capital Expenditure	Total Approved Budget FY 2025 - 2026
100	Admin & Finance	427	972,000,000	972,000,000	1,296,000,000	3,240,000,000
110	Legislative Council	-	0	0	0	0
108	Education	-	67,500,000	67,500,000	90,000,000	225,000,000
109	Health & Environment	-	94,500,000	94,500,000	126,000,000	315,000,000
110	Physical Infrastructure	-	108,000,000	108,000,000	144,000,000	360,000,000
112	Water & Sanitation	-	0	0	0	0
113	Agriculture & Forestry	-	67,500,000	67500,000	90,000,000	225,000,000
119	Social/Youth & Sport	-	40,500,000	40,500,000	54,000,000	135,000,000
	Total LG Budget	427	<u>1,350,000,000</u>	<u>1,350,000,000</u>	<u>1,800,000,000</u>	<u>4,500,000,000</u>

100. KATOR BLOCK COUNCIL

FROM 2.22 Use of Goods & Services.

Item Code	Item Description	Amount	Justification of Input Required
221	Travel	202,500,000	Exchange & Investment exploration visits to Foreign countries, visit to all Five (05) Block Zones & Quarter Council to Create awareness.
222	Staff Training and Other Staff Cost	202,500,000	Training of Block Staff, J/Admin. Officers, Clerks, Accounts etc.
223	Contracted Services	405,000,000	Hire of Technical & Professional service, Facilitator for Policy Development. Advertisement & Media Campaigns, Rental Car, Bus & other Charter plane
224	Repaired and Maintenance	270,000,000	Repair, Services and Maintenance of Vehicles & Others
225	Utilities and Communication	67,500,000	Pay Electricity Bills and Water supply, Airtime & Internet Connections
226	Supplies Tools and Materials	135,000,000	Purchase of Planning Tools, Fuel and Lubricants, Overalls, Office Stationaries & Equipment's and Spare parts, Uniform of Administrative Officers, Council Guards & Messengers.
227	Other Operating expenses	67,500,000	Insurance, License, Bank charges, Security, Disaster Management like Flood etc. & Other Office Requirements
228	Oil Production Cost	0	
22	<i>Use of Good & Services Total</i>	<u>1,350,000,000</u>	

100 KATOR BLOCK COUNCIL HQS CAPITAL PROJECTS

Form 3.28 Capital Expenditure

Budget Item (Code & Description)	Description	Local Council (Block & Zone)	Source of Funding	Approved Budget FY 2025 – 2026
281. Infrastructure & Land				<u>900,000,000</u>
281	- Renovation of Kator Block Council HQs - Construction of Store & Offices in KBC HQs - Construction of Altabara Zone Office - Completion of Jebel Zone Office - Construction of One Concrete Box of Culvert /Bridge - Construction of Concrete Box of Culvert /Bridge - Construction of Three Quarter Council Offices - Up grading of Internal Roads	KBC HQs Altabara Jebel Zone Joborona to Nyakuron East. Altabara C to Al Giada main Road Jebel/ Mijiki. Kator West. Gwangoroki. Malakia Zone Kator Zone Altabara Zone Jebel Zone	Local Revenue Local Collection Local Collection Local Collection Local Collection Local Collection Local Collection	36,000,000 54,000,000 54,000,000 54,000,000 54,000,000 54,000,000 39,000,000 39,000,000 39,000,000 29,250,000 29,250,000 29,250,000 29,250,000

	Opening of Internal Roads & Other Areas (Based on assessment)	Kassaba Kator South Kator Center	Local Collection	57,000,000 57,000,000 57,000,000
	Marraming the Road from Kator West through Suk Sita Road to Al Giyada main Road	Suk Sita	Local Collection	45,000,000
	Marraming the Road from Albino Bridget to Kator Neighbor	Kator Center	Local Collection	54,000,000
	Marraming Road from Orthodox Church through Altbara "C"	Jebel, University Road round about	Local Collection	54,000,000
	Beautification of the Main Roads (Jebel Road & Others)	Jebel Road & Others		36,000,000
	Renovation of Altabara East Primary School Nursery Schools	Altabara East Basic School		36,000,000
282 Vehicles				<u>540,000,000</u>
	- Purchase of Six (06) vehicles One Toyota Pardo. One Noah Bus Two Toyota Sahara/ Hilux Double Cabin	Kator Block Council HQs & Zones	Local Collection	75,600,000 37,800,000 64,800,000

	• Purchase of (01) Water Tank. • Purchase of Sino Truck.	KBC HQs		81,000,000 280,000,000
283 Specialized Equipment				<u>360,000,000</u>
	• Purchase of Computers (05) Desktops (02) Laptops (05) Printers	Kator Block Council HQs, Zones & Depts.	Local Collection	43,200,000 14,400,000 18,000,000
	• Purchase of Office Furniture (05) Executive Chairs (05) Executive Tables (50) Ordinary Chairs (40) Ordinary Tables (05) Cupboards	Kator Block Council HQs, Zones & Depts.	Local Collection	28,800,000 28,800,000 90,000,000 72,000,000 18,000,000
	• Purchase of (05) Office Fridges. • Purchase of Five (05) Water Dispensers	Kator Block Council HQs, Zones & Depts.	Local Collection	25,200,000 21,600,000
	<i>Grand Total</i>			<u>1,800,000,000</u>

100. KATOR BLOCK COUNCIL FOR FY 2025 – 2026 BUDGET SUMMARY

PROPOSED EXPENDITURE BUDGET FOR FISCAL YEAR 2025 – 2026

EXPENDITURE BY ITEMS

Fund: All Funds

Code	Description	Approved Budget FY 2024 - 2025	2024 - 2025 Out- turn Budget (To end April)	Approved Budget FY 2025 - 2026
21	WAGES AND SALARIES	<u>504,589,449</u>	<u>1,307,122,329</u>	<u>1,350,000,000</u>
211	Wages & Salaries/Obligation	151,376,834.7	213,233,229	482,008,324
212	Incentives and Over time	302,753,669.4	951,216.745	646,426,172
213	Pension Contribution	0	0	59,958,961
214	Social Benefits	50,458,449.9	142,672,355	161,606,543
22	USE OF GOODS AND SERVICES	<u>756,884,173.5</u>	<u>750,801,170</u>	<u>1,350,000,000</u>
221	Travel	113,532,626,025	3,470,000	202,500,000
222	Staff training & Other cost	113,532,626,025	275,000	202,500,000
223	Contracted Services	227,065,252.05	156,462,300	405,000,000
224	Repair and Maintenance	151,376,834.7	25,945,000	270,000,000
225	Utilities and Communication	37,844,208.675	36,356,400	67,500,000
226	Supplies, Tools and Materials	75,688,417.35	302,426,034	135,000,000
227	Other Operation Expenses	37,844,208.675	225,866,436	67,500,000
23	Transfers	0	<u>1,540,962,296</u>	0
231	Transfers Conditional Salaries	0	0	0
232	Transfers Operating	0	0	0
233	Transfers Capital SDF &LGSF	0	1,236,683,046	0
234	Transfers Other Oil	0	0	0
235	Transfers to International Organizations	0	0	0
236	Transfers to Service Delivery Units	0	0	0
	• Garbage Collection	0	304,279,250	0
240	Other Expenditure	0	0	0
241	Interest	0	0	0
242	Subsidies	0	0	0
243	Grant & Loan to Business	0	0	0
244	Social Assistance Benefit	0	0	0
	Bank Deposit	0	0	0
28	CAPITAL EXPENDITURE	<u>1,261,473,622.5</u>	<u>112,921,662</u>	<u>1,800,000,000</u>
281	Infrastructure and Land	630,736,811.25	62,648,597	900,000,000
282	Vehicle	378,442,086.75	23,578,500	540,000,000
263	Specialized Equipment	252,294,724.5	26,694,565	360,000,000
	GRAND TOTAL	<u>2,522,947,245</u>	<u>3,711,807,567</u>	<u>4,500,000,000</u>

SUMMARY OF KATOR BLOCK COUNCIL PROPOSED BUDGET FOR THE FY
2025 - 2026

S/NO	PARTICULARS	APPROVED REVENUE FY 2024 - 2025	APPROVED REVENUE FY 2025 - 2026
1	Annual Town Rates	378,442,087.00	675,000,000
2	Annual Rental Value Tax (1/12)	252,294,725.00	450,000,000
3	Trading Licenses	807,343,118.00	1,440,000,000
4	Public Health Sanitary License	75,688,417.00	135,000,000
5	Permits	287,615,987.00	495,000,000
6	Council Rent of Properties	25,229,472.00	45,000,000
7	Enhancement Fees	50,458,945.00	90,000,000
8	Fees & Charges	100,917,890.00	180,000,000
9	Various Receipts	166,514,518.00	315,000,000
10	Agencies	176,606,307.00	315,000,000
11	Application Form	50,458,944.00	90,000,000
12	Sign Post	50,458,944.00	90,000,000
13	Other Revenue	100,917,890.00	180,000,000
	GRAND TOTAL	<u>2,522,947,245.00</u>	<u>4,500,000,000</u>

**JUBA CITY COUNCIL
MUNUKI BLOCK**

Proposed Budget for Fiscal Year 2025 - 2026

100: Munuki Block Council

Code	Chapter	Approved Budget FY 2024 - 2025	2024 - 2025 Out-turn Budget (To end April)	Approved Budget FY 2025 - 2026
21	Wages and Salaries	312,000,000.00	1,285,488,629	1,710,000,000
22	Goods and Services	468,000,000.00	1,388,461,611	1,710,000,000
23	Transfers	-	781,562,663	-
24	Invest, Grant, Loan & Donation	-	-	-
28	Capital Expenditure	780,000,000.00	96,425,026	2,280,000,000
	Total	<u>1,560,000,000.00</u>	<u>3,551,937,929</u>	<u>5,700,000,000</u>
	No. Staff	240		542

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024 – 2025 BUDGET PLAN

The Block planned to achieved the following in FY 2024 - 2025
• Construction of Two (02) Administrative Offices in the Two Zones (Munuki & Nyakuron • Purchase of Five (05) Vehicles (01) Toyota Land Cruiser & (04) Toyota Hilux Double Cabin for Zones field work • Upgrade & Rehabilitation of Five (05) crossing – Roads & Bridge within Munuki Block • Purchase of Five (05) Computers Desktop HP, Laptop HP/ Dell & Printers • Construction of Toilet in Jebel Mauna Zone Office

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024 – 2025 PERFORMANCE:

With the actual spending in FY 2024 - 2025 set out below, Department achieved the following:
• Salaries and Incentives paid • Assorted Stationary bought for Block and Zones Office • Fuel (Diesel, Petrol) & Lubricant bought for Transportation means and Office Generator • Paid Office Electricity Bill • Paid Mineral Water and Water Tank • Uniform are bought to the Administrative Officers, Public Health Officers, Drivers, and Messengers & Council Guards. • Completed Grading of the Road & Construction Bridge from 777, Custom market up to Mango Star • Grading of the Pita Oil Petrol Station Road to Central Market and Gudele Zone Office. • Beautification of the Road from Seven Days Round about to Doha • Beautification of the Road from Seven Days Round about to Bilpam Road • Repaired of Lou Road

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2025 - 2026 BUDGET PLAN:

With the Budget Highlight for FY 2025 - 2026 set out below, the Department Plans to achieve the following:

1. Construction & Renovation of Munuki Block Council HQs Offices Block.
2. Construction of Three Administrative Offices in Gudele, Munuki & Nyakuron Zones.
3. Opening of Internal Roads within Four (04) Zones of the Munuki Block Council.
4. Upgrade/ Rehabilitation of Internal Roads & Bridges.
5. Upgrade Road from Ministry of Road to Nana corner through Hai - Seminary to Gudele Bk (09).
6. Upgrade Road from Munuki Bk 'B' to Bk 'C' linking Gudele Bk '5' Bk '7' and Bk '8' through Gudele Central Market to Joppa Bk '9'.
7. Upgrade Road from Gudele main Road to Zain Bk '8' to Gudele Bk '5'.
8. Renovation of Pity Oil Gudele Central Market Road project (Marram Road Pity Oil Road).
9. Upgrade Road from Suk Mamur through Petro South, Suk Gama to Gudele main Road.
10. Construction & Rehabilitation of Primary & Nursery Schools (Munuki Kuwait, Libya & Gudele WFP) in Munuki Block.
11. Construction & Rehabilitation of Primary Heath Care Centre (PHCC) in Munuki Block (A).
12. Construction /Fencing of Primary Heath Care Centre (PHCC) in Munuki Kuwait,
 - *Planting of Royal Palm Trees: -*
13. Planting Trees from Seven Days Round about to Doha (4.3 Km).
14. Planting Trees from Seven Days Round about to Bilpam (3.1km).
15. Planting Trees from Seven Days Round about through Custom to University of Juba Roundabout(3.3km)
 - *Beautification of Seven Days Roundabout: -*
16. Seven-day Round about to Doha Gudele road (4.3km).
17. Seven days Round about to Bilpam Road Ezentus Company (3.1Km).
18. Seven days Round about through Custom to University of Juba Roundabout.
19. Purchase of Five (05) vehicles (01) Toyota Land Cruisers (Hardtop) & (04) Toyota Hilux Double Cabin to Four (04) Zones.
20. Purchase One (01) Water Tanks.
21. Purchase of Four (04) Motorbikes.
22. Purchase of Two Tipper Lorries for Field & Other work.
23. Purchase One (01) Sewage Tanks for carry Sewage.
24. Purchase of one Vehicle Noah for Public Health Department.
25. Purchase of (05) Computers, Printers, Photocopiers & Twenty (20) Office Executive Chairs & Tables, Cupboards to Departments & Zones Offices.
26. Purchase of Ten (10) Water Fridges/Water Dispensers for Departments & Zones.
27. Purchase of Office Generator.

AGENCY: MUNUKI BLOCK COUNCIL

PART 2 – AGENCY DIRECTOR NARRATIVE & ITEMS PROPOSAL

(C) ITEM BUDGET PREPARATION

DIRECTORATE

FORM 121 SALARIES & WAGES

GRADE	AVERAG E BASIC SALARY	BASIC ALLOW. PER MONTH	TOTAL SALARY BASIC+ ALLOWANCE PER MONTH	CURRENT NO. STAFFON PAYROLL IN 2024/2025	NEW STAFF 2025/2026	TOTAL STAFF IN (2025/2026C U.+NEW)	TOTAL SALARY	STATE PENSION CONTRIBUTION
SP/ Grade	172712	179600	652312	---	---	---	---	---
ORD 1	170212	169200	239412	---	---	---	---	---
2	163962	59200	223162	---	----	---	---	---
3	154112	53400	207512	06	---	03	14,940,864	1,643,495
4	144664	41208	185872	38	---	38	84,757,632	932,334
5	134512	34600	169112	33	---	33	66,968,552	7,366,519
6	9550	7526	17076	---	---	---	---	---
7	113412	30104	143516	32	---	32	55,110,144	6,062,116
8	103612	25544	129156	72	---	72	16,550,784	1,820,586
9	94312	23840	118152	38	20	58	82,233,792	9,045,717
10	82512	22240	104752	70	---	70	87,991,680	9,679,085
11	70512	19200	89712	60	---	60	64,592,640	7,105,190
12	60917	17504	78421	07	---	07	6,587,364	724,610
13	51312	15904	67216	84	---	84	67,753,728	7,452,910
14	41712	13584	55296	41	20	61	40,476,672	4,452,434
15	31312	11920	43232	19	---	19	9,856,896	1,084,259
16	2528	1990	4578	02	---	02	806,688	88,736
17	2378	1590	3968	---	---	---	---	---
TOTA L				502	40	542	<u>598,627,236</u>	<u>57,457,991</u>

21 Wages & salaries

Item	Item Description	Amount
211	Wages and Salaries	598,672,236
212	Incentive and Overtime	843,095,816
213	Pension Contributions	57,457,991
214	Social Benefits	210,773,957
21 Wages and Salaries Total		<u>1,710,000,000</u>

TABLE 1A: MUNUKI BLOCK COUNCIL REVENUE BUDGET BY FUNDING SOURCE

Fund Code	Funding Sources	Approve Budget FY 2024 - 2025	2024/2025 Outturn (to end April)	Approved Budget for FY 2025 - 2026
511101	Government Fund Consolidated Fund	1,560,000,000	3,551,937,929	5,700,000,000
71101	LGSDP (IDA)	-	-	-
	Total LG Budget for the Year	<u>1,560,000,000</u>	<u>3,551,937,929</u>	<u>5,700,000,000</u>

TABLE 1B: MUNUKI BLOCK COUNCIL REVENUE BUDGET BY ITEM

Revenue Code	Description	Approved Budget FY 2024 - 2025 Outturn(to end xxx)	Proposed Budget FY 2025 - 2026
12	Taxes	0	5,700,000,000
121	Taxes In income and Profit	-	3,420,000,000
122	Taxes on Goods and services	-	1,995,000,000
123	Other Taxes - Unclassified	-	285,000,000
13	Grants	-	-
131	Grand from Foreign Government	-	-
132	Transfer current from other Government unit	-	-
133	Transfer Capital	-	-
134	Transfer other-Oil	-	-
135	Grants from International Organization	-	-
14	Other Revenue	1,560,000,000	0
141	Property Income	-	-
142	Sale of Goods & Services	-	-
143	Fine and Penalties	-	-
144	Sale of Fixed Assets	-	-
145	Other Revenue	-	-
	Total Revenue	<u>1,560,000,000.00</u>	<u>5,700,000,000</u>

Table 1c: MUNUKI BLOCK COUNCIL REVENUE BUDGET BY DEPARTMENT & CHAPTER

Code	Department	12 Taxes	13 Grants Government	13 Gants (Donor)	14 Other Revenue	Total
100	Administration	4,104,000,000	-	-	-	4,104,000,000
101	Legislative Council	-	-	-	-	-
108	Education	285,000,000	-	-	-	285,000,000
109	Health	399,000,000	-	-	-	399,000,000
110	Physical Infrastructure	456,000,000	-	-	-	456,000,000
112	Water	-	-	-	-	-
113	Agriculture	285,000,000	-	-	-	285,000,000
119	Social Welfare	171,000,000	-	-	-	171,000,000
	Total Budget	<u>5,700,000,000</u>		=	=	<u>5,700,000,000</u>

TABLE 2A: SUMMARY OF MUNUKI BLOCK COUNCIL 2024 - 2025 OUTTURN & 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENTS

Code	Department	Approved Budget FY 2024 - 2025	2024 - 2026 Outturn (to end April)	Approved Budget FY 2025 - 2026
100	Administration	1,248,000,000.00	3,551,937,929	4,104,000,000
101	Legislative Council	-		-
108	Education	78,000,000.00		285,000,000
109	Health	46,800,000.00		399,000,000
110	Physical Infrastructure	93,600,000.00		456,000,000
112	Water	46,800,000.00		-
113	Agriculture	-		285,000,000
119	Social Welfare	46,800,000.00		171,000,000
	Total Budget	<u>1,560,000,000.00</u>	<u>3,551,937,929</u>	<u>5,700,000,000</u>

**TABLE 2B: SUMMARY OF MUNUKI BLOCK FOR FY 2025 - 2026 EXPENDITURE
BUDGET BY DEPARTMENT & CHAPTERS**

Code	Department	21.Wage & Salaries	22.Use of Goods & Service	23. Transfer & Grants	24. Other Expenditure	28. Capital Expenditure	Approved Budget FY 2025 - 2026
100	Administration	1,231,200,000	1,231,200,000	-	-	1,641,600,000	4,104,000,000
101	Legislative Council	-	-	-	-	-	-
108	Education	85,500,000	85,500,000	-	-	114,000,000	285,000,000
109	Health	119,700,000	119,700,000	-	-	159,600,000	399,000,000
110	Physical Infrastructure	136,800,000	136,800,000	-	-	182,400,000	456,000,000
112	Water	0	0	-	-	0	0
113	Agriculture	85,500,000	85,500,000	-	-	114,000,000	285,000,000
119	Social/Youth Sport	51,300,000	51,300,000	-	-	68,400,000	171,000,000
	Total Budget	<u>1,710,000,000</u>	<u>1,710,000,000</u>	=	=	<u>2,280,000,000</u>	<u>5,700,000,000</u>

**TABLE 2 C SUMMARY OF MUNUKI BLOCK COUNCIL 2025 - 2026
EXPENDITURE BUDGET BY DEPARTMENT & FUND**

Code	Department	511-Government Funds	711-JCCSDP	Total Approved Budget FY 2025 – 2026
100	Administration	4,104,000,000		4,104,000,000
101	Legislative Council	-	-	-
108	Education	285,000,000		285,000,000
109	Health	399,000,000		399,000,000
110	Physical Infrastructure	456,000,000		456,000,000
112	Water	-		-
113	Agriculture	285,000,000	-	285,000,000
119	Social/Youth & Sport	171,000,000		171,000,000
	Total Budget	<u>5,700,000,000</u>		<u>5,700,000,000</u>

SECTION A4: MUNUKI BLOCK COUNCIL EXPENDITURE SUMMARY

Table 5: Budget by Department & Chapter

Block Council Departments	Units/ Agencies	2024 – 2025 Out turn	2025 - 2026 Budget			Total Approved Budget for FY 2025 - 2026
			Wages & Salaries	Use of Goods & Services	Capital Expenditure	
Administration & Fin	Block Admin		1,231,200,000	1,231,200,000	1,641,600,000	4,104,000,000
	Munuki Zone		-	-	-	-
	Nyakuron		-	-	-	-
	Jebel Mauna		-	-	-	-
	Gudele		-	-	-	-
Legislative Council			0	0	0	0
Education			85,500,000	85,500,000	114,000,0000	285,000,000
Health & Environment	Public Health		119,700,000	119,700,000	159,600,000	399,000,000
	Curative Health					
Physical Infrastructure	Road & Bridge		136,800,000	136,800,000	182,400,000	456,000,000
	Engineering					
Water & Sanitation			0	0	0	0
Agriculture & Forestry			85,500,000	85,500,000	114,000,0000	285,000,000
Social/Youth & Sport			51,300,000	51,300,000	68,400,000	171,000,000
Total LG Budget			<u>1,710,000,000</u>	<u>1,710,000,000</u>	<u>2,280,000,000</u>	<u>5,700,000,000</u>

100 SUMMARY LG (MUNUKI BLOCK COUNCIL) FY 2025 – 2026 EXPENDITURE**BUDGET BY DEPARTMENT & CHAPTER**

Code	Departments	Work force	221 Wages & Salaries	22 Use of Goods & Services	28 Capital Expenditure	Total Approved Budget for FY 2025 - 2026
100	Administration & Finance		1,231,200,000	1,231,200,000	1,641,600,000	4,104,000,000
110	Legislative Council		0	0	0	0
108	Education		85,500,000	85,500,000	114,000,0000	285,000,000
109	Health & Environment		119,700,000	119,700,000	159,600,000	399,000,000
110	Physical Infrastructure		136,800,000	136,800,000	182,400,000	456,000,000
112	Water & Sanitation		0	0	0	0
113	Agriculture & Forestry		85,500,000	85,500,000	114,000,0000	285,000,000
119	Social/Youth & Sport		51,300,000	51,300,000	68,400,000	171,000,000
	Total LG Budget	542	<u>1,710,000,000</u>	<u>1,710,000,000</u>	<u>2,280,000,000</u>	<u>5,700,000,000</u>

100. MUNUKI BLOCK COUNCIL

FROM 2.22 Use of Goods & Services

Item Code	Item Description	Amount	Justification of Input Required
221	Travel	85,500,000	Exchange & Investment exploration visits to Foreign countries, visit to all Four (04) Block Zones & Quarter Councils to Create awareness.
222	Staff Training and Other Staff Cost	85,500,000	Training of Block Staff, Junior Admin. Officers, Clerks, Accounts etc.
223	Contracted Services	684,000,000	Hire of Technical & Professional service, Facilitator for Policy Development. Advertisement & Media Campaigns, Rental Car, Bus & other Charter plane
224	Repaired and Maintenance	342,000,000	Repair, Services and Maintenance of Vehicles & Others
225	Utilities and Communication	256,500,000	Pay Electricity Bills and Water supply, Airtime & Internet Connections
226	Supplies Tools and Materials	171,000,000	Purchase of Planning Tools, Fuel and Lubricants, Overalls, Office Stationaries & Equipment's and Spare parts, Uniform of Administrative Officers, Council Guards & Messengers.
227	Other Operating expenses	85,500,000	Insurance, License, Bank charges, Security, Disaster Management like Flood etc. & Other Office Requirements
228	Oil Production Cost	0	
22	<i>Use of Good & Services Total</i>	<u>1,710,000,000</u>	

100 MUNUKI BLOCK COUNCIL HQS CAPITAL PROJECTS

Form 3.28 Capital Expenditure

Budget Item (Code & Description)	Description	Local Council (Block & Zone)	Source of Funding	Approved Budget FY 2025 – 2026
281. Infrastructure & Land				<u>1,368,000,000</u>
281	- Renovation of Munuki Block HQs Offices - Construction of Three (03) Administrative Unit Offices/Zone - Up Grading of Internal Road & Marraming - Construction of Drainage system. - Opening of Internal Roads (Based on assessment) - Beautification of the mains Roads - Seven days Roundabout to Gudele/Doha - Seven days Roundabout to New sit - Custom Roundabout to Mauna Junction - Construction Office Toilet - Construction of (03) Quarter Council Offices	Munuki Block Council HQs Gudele Zone Munuki Zone Nyakuron Zone (Gudele Pity-oil to Central Market Road Rock City Nyakuron Zone Lou Drainage system) Gudele Munuki Rock City Nyakuron Zone MBC HQs Jebel Mauna Zone Gudele Zone Munuki Zone Rock City Zone	Local Revenue	95,760,000 82,080,000 82,080,000 82,080,000 82,080,000 82,080,000 82,080,000 95,760,000 41,040,000 41,040,000 41,040,000 41,040,000 41,040,000 41,080,000 41,040,000 68,400,000 54,720,000 54,720,000 54,720,000

	Renovation of Nursery & Primary Schools	Gudele East (WFP) Primary School Kuwaiti P/School & Libya P/Schools		54,720,000 54,720,000 54,720,000
282 Vehicles				<u>684,000,000</u>
	- Purchase of Three (03) vehicles (01) Toyota Land Cruisers (Hardtop) (02) Toyota Hilux Double Cabin to One (01) Zones (01) Toyota Noah - Purchase of Five (05) Motorbikes	Munuki Block Council HQs, (01) Zones & Depts.	Local Revenue	266,760,000 280,440,000 75,240,000 61,560,000
283 Specialized Equipment				<u>228,000,000</u>
	- Purchase of (05) Computers (04) Desktops, (02) Laptops (04) Printers. - Purchase of Office Furniture. (05) Executive Chairs (05) Executive Tables (50) Ordinary Chairs (40) Ordinary Tables (05) Cupboards Metallic (02) Cupboards Wooden (01) Meeting Table (06) Meeting Chairs (06) Visitors Chairs (02) Office Fridge (02) Water Dispensers (02) Bush Cutter	Munuki Block Council HQs, Zones & Depts.	Local Revenue	31,920,000 20,520,000 13,680,000 11,400,000 15,960,000 31,920,000 52,440,000 9,120,000 4,560,000 6,840,000 6,840,000 4,560,000 6,840,000 4,560,000 6,840,000
	<i>Grand Total</i>			<u>2,280, 000,000</u>

100. MUNUKI BLOCK COUNCIL FOR FY 2025 – 2026 BUDGET SUMMARY

PROPOSED EXPENDITURE BUDGET FOR FISCAL YEAR 2025 – 2026

EXPENDITURE BY ITERMS

Fund: All Funds

Code	Description	Approved Budget FY 2024 - 2025	2024 - 2025 Out- turn Budget (To end April)	Approved Budget FY 2025 - 2026
21	WAGES AND SALARIES	<u>312,000,000</u>	<u>1,285,488,629</u>	<u>1,710,000,000</u>
211	Wages and Salaries	62,400,000	212,984,691	598,672,236
212	Incentives and Over-Time	218,400,000	794,290,437	843,095,816
213	Pension Contribution	0	0	57,457,991
214	Social Benefits	31,200,000	278,213,500	210,773,957
22	USE OF GOODS AND SERVICES	<u>468,000,000</u>	<u>1,388,461,611</u>	<u>1,710,000,000</u>
221	Travel	23,400,000	82,829,033	85,500,000
222	Staff training & Other cost	23,400,000	0	85,500,000
223	Contracted Services	187,200,000	355,653,785	684,000,000
224	Repair and Maintenance	93,600,000	152,609,300	342,000,000
225	Utilities and Communication	70,200,000	32,597,900	256,500,000
226	Supplies, Tools and Materials	46,800,000	524,346,445	171,000,000
227	Other Operation Expenses	23,400,000	240,425,148	85,500,000
23	Transfers	0	781,562,663	0
231	Transfers Conditional Salaries	0	0	0
232	Transfers Operating	0	0	0
233	Transfers Capital SDF &LGSF	0	565,886,174	0
234	Transfers Other Oil	0	0	0
235	Transfers to International Organizations	0	0	0
236	Transfers to Service Delivery Units(Garbage Collection)	0	215,676,489	0
240	Other Expenditure	0	25,939,000	0
241	Interest	0	0	0
242	Subsidies	0	0	0
243	Grants & Loan to Benefits	0	0	0
244	Social Assistance Benefit	0	0	0
	Bank Deposit	0	25,000,000	0
	Refund	0	939,000	0
28	CAPITAL EXPENDITURE	<u>780,000,000</u>	<u>70,489,026</u>	<u>2,280,000,000</u>
281	Infrastructure and Land	468,000,000	26,034,824	1,368,000,000
282	Vehicle	234,000,000	0	684,000,000
263	Specialized Equipment	78,000,000	44,454,202	228,000,000
	GRAND TOTAL	<u>1,560,000,000</u>	<u>3,551,937,929</u>	<u>5,700,000,000</u>

SUMMARY OF MUNUKI BLOCK COUNCIL PROPOSED REVENUE BUDGET
FOR THE FISCAL YEAR 2025 – 2026

S/NO	PARTICULARS	APPROVED REVENUE FOR FY 2024 - 2025	APPROVED REVENUE FOR FY 2025 - 2026
1	Annual Town Rates	243,360,000.00	912,000,000
2	Annual Rental Value Tax	162,240,000.00	570,000,000
3	Trading Licenses	499,200,000.00	1,824,000,000
4	Public Health Sanitary License	46,800,000.00	171,000,000
5	Permits	177,840,000.00	627,000,000
6	Council Rent of Properties	-	-
7	Enhancement Fees	31,200,000.00	114,000,000
8	Fees & Charges	78,000,000.00	285,000,000
9	Various Receipts	87,360,000.00	342,000,000
10	Agencies	109,200,000.00	399,000,000
11	Application	31,200,000.00	114,000,000
12	Sign Post	31,200,000.00	114,000,000
13	Other Revenue	62,400,000.00	228,000,000
	<i>GRAND TOTAL</i>	<u><i>1,560,000,000.00</i></u>	<u><i>5,700,000,000</i></u>

JUBA CITY COUNCIL
DEPARTMENT OF ENVIRONMENT & SANITATION

Proposed Budget for Fiscal Year 2025 - 2026

100: DEPARTMENT OF ENVIRONMENT & SANITATION

Code	Chapter	Approved Budget FY 2024 - 2025	2024 - 2025 Out-turn Budget (To end April)	Approved Budget for FY 2025 - 2026
21	Wages and Salaries (Arrears)	419,267,997	282,099,400	2,070,000,000
22	Goods and Services	628,901,997	214,879,330	2,070,000,000
23	Transfers	0	0	0
24	Invest, Grant, Loan & Donation ,Bank	0	4,806,900	0
28	Capital Expenditure	1,048,169,994	1,214,000	2,760,000,000
	Total	<u>2,096,339,988</u>	<u>502,999,630</u>	<u>6,900,000,000</u>
	No. Staff			

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024 – 2025 BUDGET PLAN

The Environment Department planned to achieved the following in FY 2024 - 2025

- Labeling of DES Workshop surrounding (Compound)
- Purchases of One Hundred Tires (50) for Trucks
- Purchase of Office Furniture's
- Purchases of Nine (09) Toyota Hilux Double Cabin
- Purchases of Six (6) Tipper Lorry (Sino Trucks)
- Purchase of Ten (10) Compactors for Garbage Collection
- Finishing of HQs Offices with the Executive Chairs, Tables, and Cupboards.
- Purchase of (05) Computer Desktops, Printers & Photocopier

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024 – 2025 PERFORMANCE:

With the actual spending in FY 2024 - 2025 set out below, Department achieved the following:

- Salaries and Incentives paid
- Assorted Stationary bought for Environment and Zones Office
- Fuel (Diesel, Petrol & Lubricant for Transportation means and Office Generator
- Paid Office Electricity Bill
- Paid Mineral Water and Water Tank Bill
- Uniform are bought to the Administrative Officers, Public Health Officers, Drivers, and Messengers & Council Guards.
- Cleaning of Roads and markets
- Training of Administrators, Accounts & Rate collectors
- Cleaning of Streams and Bridges
- Cleaning up campaign.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2025 - 2026 BUDGET PLAN:

With the Budget Highlight for FY 2025 - 2026 set out below, the Department Plans to achieve the following:-

1. Construction and Renovation of Environment & Sanitation Department HQs.
2. Construction of Environment Office and Store at (03) Blocks. HQs.
3. Purchase of (04) Vehicles (1) Toyota Land Cruiser, (3) Hilux Double Cabin.
4. Purchase of One (01) Tipper Lorry.
5. Purchase of Office Fridges for Department & 3 Blocks Coordination Offices.
6. Purchase of Office Furniture's (14) Ex. Chairs, Tables, Meeting Table & Cupboards.
7. Purchase of (5) Computers Desktops, 2 Laptops Ci7 HPs, Dell & 3 Printers.
8. Purchase of Cleaning Tools & Equipment's Wheelbarrow, Plastic Bags, Brooms& Shoves.
9. Purchase of Various personal protective equipment (PPE).
10. Closing or Fencing the Bridges with Rails.

AGENCY: DES PART 2 – AGENCY DIRECTOR NARRATIVE & ITEMS PROPOSAL
(C) ITEM BUDGET PREPARATION
DIRECTORATE

FORM 121 SALARIES & WAGES

GRADE	AVERAG E BASIC SALARY	BASIC ALLOW S . PER MONTH	TOTAL SALARY BASIC+ ALLOWA NCE PER MONTH	CURRENT NO. STAFF ON PAYROLL IN 2024/2025	NEW STAFF 2025/2026	TOTAL STAFF IN (2025/2026 CU.+NEW)	TOTAL SALARY	STATE PENSION CONTRIBUTION
SP/ Grade	172712	179600	652312	0	---	---	0	0
ORD 1	170212	169200	239412	0	---	---	0	0
2	163962	59200	223162	0	---	---	0	0
3	154112	53400	207512	0	---	---	0	0
4	144664	41208	185872	0	---	---	0	0
5	134512	34600	169112	0	---	---	0	0
6	9550	7526	17076	0	---	---	0	0
7	113412	30104	143516	0	---	---	0	0
8	103612	25544	129156	0	---	---	0	0
9	94312	23840	118152	0	---	---	0	0
10	82512	22240	104752	0	---	---	0	0
11	70512	19200	89712	0	---	---	0	0
12	60917	17504	78421	0	---	---	0	0
13	51312	15904	67216	0	---	---	0	0
14	41712	13584	55296	0	---	---	0	0
15	31312	11920	43232	0	---	---	0	0
16	2528	1990	4578	0	---	---	0	0
17	2378	1590	3968	0	---	---	0	0
TOTAL				<u>0</u>	<u>---</u>	<u>---</u>	<u>0</u>	<u>0</u>

21 Wages & salaries

Item	Item Description	Amount
211	Wages and Salaries	0
212	Incentive and Overtime	1,656,000,000
213	Pension Contributions	0
214	Social Benefits	414,000,000
21 Wages and Salaries Total		<u>2,070,000,000</u>

**TABLE 1A: DEPARTMENT OF ENVIRONMENT & SANITATION REVENUE
BUDGET BY FUNDING SOURCE**

Fund Code	Funding Sources	Approve Budget FY 2024 - 2025	2024/2025 Outturn (to end April)	Approved Budget Fiscal Year 2025 - 2026
511101	Local Fund	2,096,339,988	502,999,630	6,900,000,000
71101	LGSDP (IDA)	-	0	0
	Total LG Budget for the Year	<u>2,096,339,988</u>	<u>502,999,630</u>	<u>6,900,000,000</u>

**TABLE 1B: DEPARTMENT OF ENVIRONMENT & SANITATION REVENUE
BUDGET BY ITEM**

Revenue Code	Description	Approved Budget FY 2024 - 2025 Outturn(to end xxx)	Approved Budget Fiscal Year 2025 - 2026
12	Taxes	2,096,339,988	0
121	Taxes in Income and Profit	-	-
122	Taxes on Goods and Services	-	-
123	Other Taxes - Unclassified	-	-
13	Grants	-	-
131	Grand from Foreign Government	-	-
132	Transfer Current from other Government unit	-	-
133	Transfer Capital	-	-
134	Transfer other-Oil	-	-
135	Grants from International Organization	-	-
14	Other Revenue	-	-
141	Property Income	-	-
142	Sale of Goods & Services	-	-
143	Fine and Penalties of Unclean Environment	314,450,998.00	0
144	Sale of Fixed Assets	-	-
145	Other Revenue (Fee, Permits)	1,781,888,990.00	6,900,000,000
	Total Revenue	<u>2,096,339,988.00</u>	<u>6,900,000,000</u>

**Table 1c: DEPARTMENT OF ENVRINMENT & SANITATION REVENUE BUDGET
BY DEPARTMENT & CHAPTER**

Code	Department	12 Taxes	13 Grants Government	13 Gants (Donor)	14 Other Revenue	Total
100	Admin. & Environment	6,900,000,000	-	-	-	6,900,000,000
101	Legislative Council	-	-	-	-	-
108	Education	-	-	-	-	-
109	Health	-	-	-	-	-
110	Physical Infrastructure	-	-	-	-	-
112	Water & Sanitation	-	-	-	-	-
113	Agriculture	-	-	-	-	-
119	Social Welfare	-	-	-	-	-
	Total Budget	<u>6,900,000,000</u>		=	=	<u>6,900,000,000</u>

**TABLE 2A: SUMMARY DEPARTMENT OF ENVRINMENT & SANITATION 2024 -
2025 OUTTURN & 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENTS**

Code	Department	Approved Budget FY 2024 - 2025	2024 - 2025 Outturn (to end April)	Approved Budget FY 2025 - 2026
100	Administration Dept. Environment & Sanitation	2,096,339,988		6,900,000,000
	Total LG Budget	<u>2,096,339,988</u>		<u>6,900,000,000</u>

**TABLE 2B: SUMMARY OF DEPARTMENT OF ENVRINMENT & SANITATION
FOR FY 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENT & CHAPTERS**

Code	Department	21.Wage & Salaries	22.Use of Goods & Service	23. Transfer & Grants	24. Other Expenditure	28. Capital Expenditure	Approved Budget FY 2025 - 2026
100	Administration Dept. Environment & Sanitation	2,070,000,000	2,070,000,000	-	-	2,760,000,000	6,900,000,000
	Total Budget	<u>2,070,000,000</u>	<u>2,070,000,000</u>	=	=	<u>2,760,000,000</u>	<u>6,900,000,000</u>

**TABLE 2C SUMMARY OF DEPARTMENT OF ENVIRONMENT & SANITATION
FOR FY 2025 - 2026 EXPENDITURE BUDGET BY DEPARTMENT & FUND**

Code	Department	511-Government Funds	711-JCCSDP	Total Approved Budget FY 2025 -2026
100	Administration Dept. Environment & Sanitation	6,900,000,000		6,900,000,000
	Total Budget	<u>6,900,000,000</u>		<u>6,900,000,000</u>

**100 SUMMARY LG (DEPARTMENT OF ENVIRONMENT & SANITATION) FOR FY
2025 – 2026 EXPENDITURE BUDGET BY DEPARTMENT & CHAPTERS**

Code	Departments	Workforce	221 Wages & Salaries	22 Use of Goods & Services	28 Capital Expenditure	Total Approved Budget For FY 2025 - 2026
100	Administration/ Dept. Environment & Sanitation	-	2,070,000,000	2,070,000,000	2,760,000,000	6,900,000,000
	Total LG Budget		<u>2,070,000,000</u>	<u>2,070,000,000</u>	<u>2,760,000,000</u>	<u>6,900,000,000</u>

100. DEPARTMENT OF ENVIRONMENT AND SANITATION

FROM 2.22 Use of Goods & Services

Item Code	Item Description	Amount	Justification of Input Required
221	Travel	20,700,000	Exchange & Investment exploration visits to Foreign countries, visit to all (03) Blocks, Zones & Quarter Councils to Create awareness.
222	Staff Training and Other Staff Cost	62,100,000	Training of Block Staff, Junior Admin. Officers, Clerks, Accounts etc.
223	Contracted Services	1,035,000,000	Hire of Technical & Professional service, Facilitator for Policy Development. Advertisement & Media Campaigns, Rental Car, Bus, Lorry & other Charter plane
224	Repair and Maintenance	414,000,000	Repair, Services and Maintenance of Vehicles & Others
225	Utilities and Communication	103,500,000	Pay Electricity Bills and Water supply, Airtime & Internet Connections
226	Supplies Tools and Materials	372,600,000	Purchase of Planning Tools, Fuel and Lubricants, Overalls, Office Stationaries & Equipment's and Spare parts, Uniform of Administrative Officers, Council Guards & Messengers.
227	Other Operating expenses	62,100,000	Insurance, License, Bank charges, Security, Disaster Management like Flood etc. & Other Office Requirements
228	Oil Production Cost	0	
22	<i>Use of Good & Services Total</i>	<u>2,070,000,000</u>	

100 DEPARTMENT OF ENVIRONMENT & SANITATION CAPITAL PROJECTS.

Form 3.28 Capital Expenditure

Budget Item (Code & Description)	Description	Local Council (Block & Zone)	Source of Funding	Approved Budget for FY 2025 – 2026
281. Infrastructure & Land				<u>1,104,000,000</u>
281	- Renovation of Department of Environment HQs Offices Block - Finishing of Reception Office & Fence - Construction of Three (03) Zones Coordination Offices - Labeling of DES Compound	Dept. of Environment & Sanitation HQs Dept. of Environment & Sanitation HQs JBC KBC MBC Dept. of Environment & Sanitation HQs	Local Revenue Local Revenue Local Revenue Local Revenue	441,600,000 99,360,000 165,600,000 165,600,000 165,600,000 66,240,000
282 Vehicles				<u>1,380,000,000</u>
	- Purchase of (04) vehicles. - Toyota L. Cruiser Hardtop (03) Toyota Hilux Double Cabin - Tipper Lorry/ Truck - Purchase of Four (04) Motorbikes	Dept. of Environment & Sanitation HQs	Local Revenue	345,000,000 676,200,000 331,200,000 27,600,000

283 Specialized Equipment				276,000,000
	• Purchase of Office Furniture 1. Executive Chairs (02) 2. Executive Tables (02) 3. Ordinary Chairs (50) 4. Ordinary Tables (15) 5. Cupboards (03) • Purchase of (04) Computers. 1. Desktops (03) 2. Laptop (01) 3. Printers (03) • Purchase of Four (04) Water Fridges. • Purchase of Five (05) Brush Cutter Machines	Dept. of Environment & Sanitation HQs Dept. of Environment & Sanitation HQs Dept. of Environment & Sanitation HQs Dept. of Environment & Sanitation HQs	Local Collection Local Collection Local Collection Local Collection	11,040,000 13,800,000 69,000,000 27,600,000 11,040,000 49,680,000 22,080,000 22,080,000 16,560,000 33,120,000
	Grand Total			<u>2,790,000,000</u>

100. DEPARTMENT OF ENVIRONMENT AND SANITATION FOR FY 2025 – 2026

BUDGET SUMMARY

PROPOSED BUDGET EXPENDITURE FOR FISCAL YEAR 2025 – 2026

EXPENDITURE BY ITEMS

Fund: All Funds

Code	Description	Approved Budget FY 2024 - 2025	2024 - 2025 Out- turn Budget (To end April)	Approved Budget FY 2025 - 2026
21	WAGES AND SALARIES	<u>419,267,997</u>	<u>282,099,400</u>	<u>2,070,000,000</u>
211	Wages and Salaries	20,963,400	23,850,000	0
212	Incentives and Over -Time	197,055,957	208,746,280	1,656,000,000
213	Pension Contribution	2,096,343	0	0
213	Social Benefits	199,152,297	49,503,120	414,000,000
22	USE OF GOODS & SERVICES	<u>628,901,997</u>	<u>214,879,330</u>	<u>2,070,000,000</u>
221	Travel	6,289,019.97	8,310,000	20,700,000
222	Staff Training & Other cost	18,867,059.91	0	62,100,000
223	Contracted Services	314,450,998.50	57,455,600	1,035,000,000
224	Repair and Maintenance	125,780,399.40	25,309,730	414,000,000
225	Utilities and Communication	31,445,099.85	7,098,000	103,500,000
226	Supplies, Tools and Materials	113,202,359.46	112,959,000	372,600,000
227	Other Operation Expenses	18,867,059.91	3,747,000	62,100,000
23	Transfers	<u>0</u>	<u>0</u>	<u>0</u>
231	Transfers Conditional Salaries	0	0	0
232	Transfers Operating	0	0	0
233	Transfers Capital SDF & LGSF	0	0	0
234	Transfers Other Oil	0	0	0
235	Transfers to International Organizations	0	0	0
236	Transfers to Service Delivery Units	0	0	0
240	Other Expenditure	<u>0</u>	<u>4,806,900</u>	<u>0</u>
241	Interest	0	0	0
242	Subsidies	0	0	0
243	Grants & Loan to Benefits	0	0	0
244	Social Assistance Benefit	0	0	0
	Bank Deposit	<u>0</u>	<u>4,806,900</u>	<u>0</u>
28	CAPITAL EXPENDITURE	<u>1,048,169,994</u>	<u>1,214,000</u>	<u>2,760,000,000</u>
281	Infrastructure and Land	157,225,499.1	0	1,104,000,000
282	Vehicle	838,535,995.2	0	1,380,000,000
263	Specialized Equipment	52,408,499.7	1,214,000	276,000,000
	GRAND TOTAL	<u>2,096,339,988</u>	<u>502,999,630</u>	<u>6,900,000,000</u>

Prepared by: Isaac Kenyi Scopas/Director of Planning & Budget/JCC.