

Vote:147 Local Government Finance Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 53 Coordination of Local Government Financing								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and support services	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088
02 Revenues for Local Governments- Central Grants and Local Revenues	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772
03 Research and data management	101,176	526,811	0	627,987	101,176	401,352	0	502,528
Total Recurrent Budget Estimates for Programme	1,118,818	3,909,605	0	5,028,423	1,118,818	3,571,569	0	4,690,388
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0389 Support LGFC	571,700	0	0	571,700	571,700	0	0	571,700
Total Development Budget Estimates for Programme	571,700	0	0	571,700	571,700	0	0	571,700
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
<i>Total Excluding Arrears</i>	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
Total Vote 147	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
<i>Total Excluding Arrears</i>	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,028,423	0	0	5,028,423	4,690,388	0	0	4,690,388
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,118,818	0	0	1,118,818	1,118,818	0	0	1,118,818
211103 Allowances	719,640	0	0	719,640	748,980	0	0	748,980
212101 Social Security Contributions	86,707	0	0	86,707	100,172	0	0	100,172
213001 Medical expenses (To employees)	15,000	0	0	15,000	19,200	0	0	19,200
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	8,000	0	0	8,000
213004 Gratuity Expenses	670,036	0	0	670,036	332,000	0	0	332,000
221001 Advertising and Public Relations	50,000	0	0	50,000	30,000	0	0	30,000
221002 Workshops and Seminars	276,792	0	0	276,792	217,200	0	0	217,200
221003 Staff Training	67,543	0	0	67,543	67,000	0	0	67,000
221004 Recruitment Expenses	10,000	0	0	10,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	38,529	0	0	38,529	19,101	0	0	19,101
221009 Welfare and Entertainment	23,472	0	0	23,472	24,472	0	0	24,472
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	80,399	0	0	80,399
221012 Small Office Equipment	5,000	0	0	5,000	3,000	0	0	3,000
221016 IFMS Recurrent costs	9,998	0	0	9,998	9,998	0	0	9,998
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	20,402	0	0	20,402	20,402	0	0	20,402
222003 Information and communications technology (ICT)	17,745	0	0	17,745	17,745	0	0	17,745
223003 Rent – (Produced Assets) to private entities	414,000	0	0	414,000	406,400	0	0	406,400
223005 Electricity	63,000	0	0	63,000	75,000	0	0	75,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	270,000	0	0	270,000	150,000	0	0	150,000
227001 Travel inland	642,341	0	0	642,341	796,127	0	0	796,127
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	142,026	0	0	142,026	184,000	0	0	184,000
228002 Maintenance - Vehicles	186,374	0	0	186,374	186,373	0	0	186,373
Investment (Capital Purchases)	571,700	0	0	571,700	571,700	0	0	571,700
312201 Transport Equipment	505,200	0	0	505,200	505,200	0	0	505,200
312202 Machinery and Equipment	58,500	0	0	58,500	46,500	0	0	46,500
312203 Furniture & Fixtures	8,000	0	0	8,000	20,000	0	0	20,000
Grand Total Vote 147	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
<i>Total Excluding Arrears</i>	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 53 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administration and support services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 135301 Human Resource Management Improved</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances	0	15,990	0	15,990	0	16,642	0	16,642
212101 Social Security Contributions	0	5,472	0	5,472	0	15,204	0	15,204
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	19,200	0	19,200
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	0	16,415
221001 Advertising and Public Relations	0	14,000	0	14,000	0	6,000	0	6,000
221003 Staff Training	0	67,543	0	67,543	0	67,000	0	67,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	980	0	980	0	1,001	0	1,001
221009 Welfare and Entertainment	0	1,128	0	1,128	0	1,128	0	1,128
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	0	1,084
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	6,653	0	6,653
228002 Maintenance - Vehicles	0	2,016	0	2,016	0	1,008	0	1,008
Total Cost of Output 01	54,717	161,281	0	215,998	54,717	162,334	0	217,051
<i>Output 135305 Institutional Capacity Maintenance and Enhancement</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	700,123	0	0	700,123	700,123	0	0	700,123
211103 Allowances	0	583,493	0	583,493	0	607,282	0	607,282
212101 Social Security Contributions	0	47,269	0	47,269	0	51,002	0	51,002
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	8,000	0	8,000
213004 Gratuity Expenses	0	544,427	0	544,427	0	221,479	0	221,479
221001 Advertising and Public Relations	0	24,000	0	24,000	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	33,134	0	33,134	0	14,000	0	14,000
221009 Welfare and Entertainment	0	13,440	0	13,440	0	13,440	0	13,440
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	28,399	0	28,399
221012 Small Office Equipment	0	5,000	0	5,000	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	13,612	0	13,612	0	13,612	0	13,612
222003 Information and communications technology (ICT)	0	17,745	0	17,745	0	17,745	0	17,745
223003 Rent – (Produced Assets) to private entities	0	414,000	0	414,000	0	406,400	0	406,400
223005 Electricity	0	63,000	0	63,000	0	75,000	0	75,000

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224004 Cleaning and Sanitation	0	36,000	0	36,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	52,150	0	52,150	0	51,433	0	51,433
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	57,777	0	57,777
Total Cost of Output 05	700,123	2,050,271	0	2,750,394	700,123	1,680,569	0	2,380,691
Output 135306 Policy, planning support services and M&E enhanced								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances	0	15,990	0	15,990	0	16,642	0	16,642
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	0	5,472
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	0	16,415
221002 Workshops and Seminars	0	27,387	0	27,387	0	40,000	0	40,000
221009 Welfare and Entertainment	0	1,128	0	1,128	0	2,128	0	2,128
221016 IFMS Recurrent costs	0	0	0	0	0	4,998	0	4,998
227001 Travel inland	0	100,000	0	100,000	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,974	0	41,974
Total Cost of Output 06	54,717	166,392	0	221,109	54,717	257,629	0	312,346
Total Cost Of Outputs Provided	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088
Total Cost for SubProgramme 01	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088
<i>Total Excluding Arrears</i>	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088

SubProgramme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 135303 Enhancement of LG Revenue Mobilisation and Generation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,848	0	0	88,848	88,848	0	0	88,848
211103 Allowances	0	24,960	0	24,960	0	25,978	0	25,978
212101 Social Security Contributions	0	8,885	0	8,885	0	8,885	0	8,885
213004 Gratuity Expenses	0	26,654	0	26,654	0	24,623	0	24,623
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	117,879	0	117,879	0	110,000	0	110,000
221009 Welfare and Entertainment	0	1,752	0	1,752	0	1,752	0	1,752
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	1,704	0	1,704	0	1,704	0	1,704
227001 Travel inland	0	295,547	0	295,547	0	352,627	0	352,627
227004 Fuel, Lubricants and Oils	0	12,355	0	12,355	0	19,128	0	19,128
228002 Maintenance - Vehicles	0	40,162	0	40,162	0	40,162	0	40,162
Total Cost of Output 03	88,848	548,899	0	637,747	88,848	603,857	0	692,705

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Output 135304 Equitable Distribution of Grants to LGs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,238	0	0	119,238	119,238	0	0	119,238
211103 Allowances	0	33,150	0	33,150	0	34,502	0	34,502
212101 Social Security Contributions	0	9,491	0	9,491	0	9,491	0	9,491
213004 Gratuity Expenses	0	35,771	0	35,771	0	26,654	0	26,654
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	1,962	0	1,962	0	1,400	0	1,400
221009 Welfare and Entertainment	0	2,336	0	2,336	0	2,336	0	2,336
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	12,000	0	12,000
222001 Telecommunications	0	2,272	0	2,272	0	2,272	0	2,272
225001 Consultancy Services- Short term	0	170,000	0	170,000	0	150,000	0	150,000
227001 Travel inland	0	56,794	0	56,794	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	16,157	0	16,157	0	16,157	0	16,157
228002 Maintenance - Vehicles	0	71,017	0	71,017	0	71,017	0	71,017
Total Cost of Output 04	119,238	455,950	0	575,188	119,238	465,829	0	585,067
Total Cost Of Outputs Provided	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772
Total Cost for SubProgramme 02	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772
<i>Total Excluding Arrears</i>	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772

SubProgramme 03 Research and data management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135302 LGs Budget Analysis

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances	0	21,990	0	21,990	0	22,887	0	22,887
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	0	5,472
213004 Gratuity Expenses	0	16,415	0	16,415	0	8,208	0	8,208
221002 Workshops and Seminars	0	9,000	0	9,000	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	981	0	981	0	1,100	0	1,100
221009 Welfare and Entertainment	0	1,280	0	1,280	0	1,280	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	0	1,084
227001 Travel inland	0	100,000	0	100,000	0	118,500	0	118,500
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	3,422	0	3,422
228002 Maintenance - Vehicles	0	3,422	0	3,422	0	0	0	0
Total Cost of Output 02	54,717	176,297	0	231,014	54,717	179,152	0	233,869

Output 135305 Institutional Capacity Maintenance and Enhancement

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,459	0	0	46,459	46,459	0	0	46,459
211103 Allowances	0	24,067	0	24,067	0	25,048	0	25,048

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212101 Social Security Contributions	0	4,647	0	4,647	0	4,647	0	4,647
213004 Gratuity Expenses	0	13,938	0	13,938	0	18,208	0	18,208
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	82,526	0	82,526	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,471	0	1,471	0	1,601	0	1,601
221009 Welfare and Entertainment	0	2,408	0	2,408	0	2,408	0	2,408
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221016 IFMS Recurrent costs	0	4,998	0	4,998	0	0	0	0
222001 Telecommunications	0	646	0	646	0	646	0	646
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	48,058	0	48,058	0	45,233	0	45,233
228002 Maintenance - Vehicles	0	9,756	0	9,756	0	16,409	0	16,409
Total Cost of Output 05	46,459	350,514	0	396,973	46,459	222,200	0	268,659
Total Cost Of Outputs Provided	101,176	526,811	0	627,987	101,176	401,352	0	502,528
Total Cost for SubProgramme 03	101,176	526,811	0	627,987	101,176	401,352	0	502,528
<i>Total Excluding Arrears</i>	101,176	526,811	0	627,987	101,176	401,352	0	502,528

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Capital Purchases										
<i>Output 135375 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	505,200		0	0	505,200	505,200		0	0	505,200
Total Cost Of Output 135375	505,200	0	0	0	505,200	505,200	0	0	0	505,200
<i>Output 135376 Purchase of Office and ICT Equipment, including Software</i>										
312202 Machinery and Equipment	58,500		0	0	58,500	46,500		0	0	46,500
312203 Furniture & Fixtures	8,000		0	0	8,000	20,000		0	0	20,000
Total Cost Of Output 135376	66,500	0	0	0	66,500	66,500	0	0	0	66,500
Total Cost for Capital Purchases	571,700	0	0	0	571,700	571,700	0	0	0	571,700
Total Cost for Project: 0389	571,700	0	0	0	571,700	571,700	0	0	0	571,700
<i>Total Excluding Arrears</i>	571,700	0	0	0	571,700	571,700	0	0	0	571,700
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 53	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088		
<i>Total Excluding Arrears</i>	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 147	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088		
<i>Total Excluding Arrears</i>	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088		

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