

Vote:147 Local Government Finance Commission

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :2053 Coordination of Local Government Financing							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administrative Support Services	0	0	0	0	1,103,909	2,391,520	3,495,428
02 Revenues for Local Governments-Central Grants and Local Revenues	0	0	0	0	301,023	781,346	1,082,369
03 Research and Data management	0	0	0	0	213,886	380,243	594,130
Total Recurrent Budget Estimates for Programme	0	0	0	0	1,618,818	3,553,109	5,171,927
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1651 Retooling of Local Government Finance Commission	0	0	0	0	156,700	0	156,700
Total Development Budget Estimates for Programme	0	0	0	0	156,700	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	0	0	0	0	5,328,627	0	5,328,627
<i>Total Excluding Arrears</i>	0	0	0	0	5,314,200	0	5,314,200
Total Vote 147	0	0	0	0	5,328,627	0	5,328,627
<i>Total Excluding Arrears</i>	0	0	0	0	5,314,200	0	5,314,200

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	5,157,500	0	5,157,500
211102 Contract Staff Salaries	0	0	0	0	1,618,818	0	1,618,818
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	972,132	0	972,132
212101 Social Security Contributions	0	0	0	0	161,851	0	161,851
213001 Medical expenses (To employees)	0	0	0	0	115,000	0	115,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	0	8,000
213004 Gratuity Expenses	0	0	0	0	485,545	0	485,545
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	187,060	0	187,060
221003 Staff Training	0	0	0	0	50,000	0	50,000
221004 Recruitment Expenses	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	19,000	0	19,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	82,170	0	82,170
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	4,998	0	4,998
222001 Telecommunications	0	0	0	0	25,402	0	25,402
222003 Information and communications technology (ICT)	0	0	0	0	17,745	0	17,745
223003 Rent – (Produced Assets) to private entities	0	0	0	0	406,400	0	406,400
223005 Electricity	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	114,673	0	114,673
227001 Travel inland	0	0	0	0	345,747	0	345,747
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	176,585	0	176,585
228002 Maintenance - Vehicles	0	0	0	0	187,374	0	187,374
Investment (Capital Purchases)	0	0	0	0	156,700	0	156,700
312202 Machinery and Equipment	0	0	0	0	84,900	0	84,900
312203 Furniture & Fixtures	0	0	0	0	71,800	0	71,800
Arrears	0	0	0	0	14,428	0	14,428
321605 Domestic arrears (Budgeting)	0	0	0	0	14,428	0	14,428
Grand Total Vote 147	0	0	0	0	5,328,627	0	5,328,627
<i>Total Excluding Arrears</i>	0	0	0	0	5,314,200	0	5,314,200

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

Programme :2053 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administrative Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 205304 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	0	0	0	0	866,453	0	866,453
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	758,743	758,743
212101 Social Security Contributions	0	0	0	0	0	67,930	67,930
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
213004 Gratuity Expenses	0	0	0	0	0	277,653	277,653
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,500	12,500
221009 Welfare and Entertainment	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,170	8,170
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	17,966	17,966
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	406,400	406,400
223005 Electricity	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	26,184	26,184
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,992	34,992
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	866,453	1,808,538	2,674,991
Output 205305 Planning Support Services and M&E handed							
211102 Contract Staff Salaries	0	0	0	0	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,642	20,642
212101 Social Security Contributions	0	0	0	0	0	8,668	8,668
213004 Gratuity Expenses	0	0	0	0	0	23,511	23,511
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,998	4,998
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,446	37,446
Total Cost of Output 05	0	0	0	0	79,155	176,265	255,420
Output 205306 Information and Communication Technology Management Enhanced							
211102 Contract Staff Salaries	0	0	0	0	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,642	20,642
212101 Social Security Contributions	0	0	0	0	0	8,668	8,668

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213004 Gratuity Expenses	0	0	0	0	0	23,511	23,511
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	17,745	17,745
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,554	33,554
Total Cost of Output 06	0	0	0	0	0	79,155	115,120

Output 205319 Human Resource Management Improved

211102 Contract Staff Salaries	0	0	0	0	79,145	0	79,145
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,642	20,642
212101 Social Security Contributions	0	0	0	0	0	24,085	24,085
213001 Medical expenses (To employees)	0	0	0	0	0	115,000	115,000
213004 Gratuity Expenses	0	0	0	0	0	23,511	23,511
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221004 Recruitment Expenses	0	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	1,084	1,084
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,653	6,653
228002 Maintenance - Vehicles	0	0	0	0	0	15,194	15,194
Total Cost of Output 19	0	0	0	0	79,145	277,169	356,314
Total Cost Of Outputs Provided	0	0	0	0	1,103,909	2,377,092	3,481,001

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 205399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	14,428	14,428
Total Cost of Output 99	0	0	0	0	0	14,428	14,428
Total Cost Of Arrears	0	0	0	0	0	14,428	14,428
Total Cost for SubProgramme 01	0	0	0	0	1,103,909	2,391,520	3,495,428
<i>Total Excluding Arrears</i>	0	0	0	0	1,103,909	2,377,092	3,481,001

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 205302 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries	0	0	0	0	128,530	0	128,530
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,978	25,978
212101 Social Security Contributions	0	0	0	0	0	14,075	14,075
213004 Gratuity Expenses	0	0	0	0	0	35,268	35,268
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	26,235	26,235
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	1,704	1,704
227001 Travel inland	0	0	0	0	0	100,000	100,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,128	19,128
228002 Maintenance - Vehicles	0	0	0	0	0	40,162	40,162
Total Cost of Output 02	0	0	0	0	0	128,530	276,550
Output 205303 Equitable Distribution of Grants to LGs							
211102 Contract Staff Salaries	0	0	0	0	172,493	0	172,493
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,502	34,502
212101 Social Security Contributions	0	0	0	0	0	15,035	15,035
213004 Gratuity Expenses	0	0	0	0	0	38,177	38,177
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	1,400
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
222001 Telecommunications	0	0	0	0	0	2,272	2,272
225001 Consultancy Services- Short term	0	0	0	0	0	114,673	114,673
227001 Travel inland	0	0	0	0	0	100,563	100,563
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,157	16,157
228002 Maintenance - Vehicles	0	0	0	0	0	72,018	72,018
Total Cost of Output 03	0	0	0	0	172,493	504,797	677,290
Total Cost Of Outputs Provided	0	0	0	0	301,023	781,346	1,082,369
Total Cost for SubProgramme 02	0	0	0	0	301,023	781,346	1,082,369
<i>Total Excluding Arrears</i>	0	0	0	0	301,023	781,346	1,082,369

SubProgramme 03 Research and Data management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 205301 Local Government Budget Analysis							
211102 Contract Staff Salaries	0	0	0	0	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,887	30,887
212101 Social Security Contributions	0	0	0	0	0	8,668	8,668
213004 Gratuity Expenses	0	0	0	0	0	11,756	11,756
221002 Workshops and Seminars	0	0	0	0	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,100	1,100
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
222001 Telecommunications	0	0	0	0	0	1,084	1,084
227001 Travel inland	0	0	0	0	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,422	3,422
Total Cost of Output 01	0	0	0	0	79,155	131,917	211,072
Output 205307 Research Carried out							
211102 Contract Staff Salaries	0	0	0	0	67,209	0	67,209
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,048	30,048
212101 Social Security Contributions	0	0	0	0	0	7,361	7,361
213004 Gratuity Expenses	0	0	0	0	0	26,079	26,079

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221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	646	646
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 07	0	0	0	0	0	67,209	131,634
Output 205308 Operational LGs Fiscal Data bank /Fiscal Monitoring							
211102 Contract Staff Salaries	0	0	0	0	67,522	0	67,522
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,048	30,048
212101 Social Security Contributions	0	0	0	0	0	7,361	7,361
213004 Gratuity Expenses	0	0	0	0	0	26,079	26,079
221002 Workshops and Seminars	0	0	0	0	0	3,825	3,825
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
222001 Telecommunications	0	0	0	0	0	646	646
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,233	10,233
Total Cost of Output 08	0	0	0	0	67,522	116,692	184,215
Total Cost Of Outputs Provided	0	0	0	0	213,886	380,243	594,130
Total Cost for SubProgramme 03	0	0	0	0	213,886	380,243	594,130
<i>Total Excluding Arrears</i>	0	0	0	0	213,886	380,243	594,130

Development Budget Estimates

Project 1651 Retooling of Local Government Finance Commission

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 205376 Purchase of Office ICT Equipment, including software							
312202 Machinery and Equipment	0	0	0	0	84,900	0	84,900
312203 Furniture & Fixtures	0	0	0	0	71,800	0	71,800
Total Cost Of Output 205376	0	0	0	0	156,700	0	156,700
Total Cost for Capital Purchases	0	0	0	0	156,700	0	156,700
Total Cost for Project: 1651	0	0	0	0	156,700	0	156,700
<i>Total Excluding Arrears</i>	0	0	0	0	156,700	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	0	0	0	0	5,328,627	0	5,328,627
<i>Total Excluding Arrears</i>	0	0	0	0	5,314,200	0	5,314,200
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 147	0	0	0	0	5,328,627	0	5,328,627
<i>Total Excluding Arrears</i>	0	0	0	0	5,314,200	0	5,314,200

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A