

# VOTE: 147 Local Government Finance Commission (LGFC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	1.619	1.619	1.700	1.870	2.057	2.262
	Non-Wage	3.743	9.289	9.754	11.704	14.045	16.714
<b>Devt.</b>	GoU	0.094	0.100	0.100	0.120	0.138	0.152
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.456</b>	<b>11.008</b>	<b>11.553</b>	<b>13.694</b>	<b>16.240</b>	<b>19.128</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.456</b>	<b>11.008</b>	<b>11.553</b>	<b>13.694</b>	<b>16.240</b>	<b>19.128</b>
<b>Arrears</b>		0.000	0.003	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.456</b>	<b>11.010</b>	<b>11.553</b>	<b>13.694</b>	<b>16.240</b>	<b>19.128</b>
<b>Total Vote Budget Excluding</b>		<b>5.456</b>	<b>11.008</b>	<b>11.553</b>	<b>13.694</b>	<b>16.240</b>	<b>19.128</b>

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
SubProgramme 04 Decentralization and Local Economic Development						
<b>Sub SubProgramme 01 Finance and Administration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Governance and leadership	890,023	2,185,072	3,075,095	890,023	4,769,992	5,660,015
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>890,023</b>	<b>2,185,072</b>	<b>3,075,095</b>	<b>890,023</b>	<b>4,769,992</b>	<b>5,660,015</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1651 Retooling of Local Government Finance Commission	94,200	0	94,200	100,000	0	100,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total for Sub Sub Programme 01</i>	984,223	2,185,072	3,169,295	990,023	4,769,992	5,760,015
<b>Sub SubProgramme 02 Local Government Financing</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Governance and leadership	213,886	274,258	488,144	213,886	3,138,633	3,352,519
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>213,886</b>	<b>274,258</b>	<b>488,144</b>	<b>213,886</b>	<b>3,138,633</b>	<b>3,352,519</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	213,886	274,258	488,144	213,886	3,138,633	3,352,519
<b>Total for Programme 14</b>	<b>1,198,109</b>	<b>2,459,330</b>	<b>3,657,439</b>	<b>1,203,909</b>	<b>7,908,625</b>	<b>9,112,534</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 17 Regional Balanced Development</b>						
SubProgramme 01 Production and productivity						
<b>Sub SubProgramme 02 Local Government Financing</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Governance and leadership	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	0	0	0	0	100,000	100,000
<b>Total for Programme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 02 Resource Mobilization and Budgeting						
<b>Sub SubProgramme 02 Local Government Financing</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Grants Management	257,060	747,742	1,004,802	257,060	535,258	792,318
002 Sustainable services	257,849	535,484	793,333	257,849	747,742	1,005,591
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>514,909</b>	<b>1,283,226</b>	<b>1,798,135</b>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	514,909	1,283,226	1,798,135	514,909	1,283,000	1,797,909
<b>Total for Programme 18</b>	<b>514,909</b>	<b>1,283,226</b>	<b>1,798,135</b>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>
<b>Grand Total Vote 147</b>	<b>1,713,018</b>	<b>3,742,556</b>	<b>5,455,574</b>	<b>1,718,818</b>	<b>9,291,625</b>	<b>11,010,443</b>
<b><i>Total Excluding Arrears</i></b>	<b>1,713,018</b>	<b>3,742,556</b>	<b>5,455,574</b>	<b>1,718,818</b>	<b>9,289,091</b>	<b>11,007,909</b>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,960,378	0	2,960,378	3,574,910	0	3,574,910
212 Social Contributions	320,851	0	320,851	560,161	0	560,161
221 General Use of goods and services	286,402	0	286,402	1,016,806	0	1,016,806
222 Communications	28,490	0	28,490	0	0	0
223 Utility and Property Expenses	538,000	0	538,000	659,000	0	659,000
224 Supplies and Services	100,000	0	100,000	1,135,405	0	1,135,405
225 Professional Services	180,000	0	180,000	1,814,648	0	1,814,648
227 Travel and Transport	767,253	0	767,253	1,704,469	0	1,704,469
228 Maintenance	274,200	0	274,200	542,510	0	542,510
352 Financial Assets	0	0	0	2,534	0	2,534
<b>Grand Total Vote 147</b>	<b>5,455,574</b>	<b>0</b>	<b>5,455,574</b>	<b>11,010,443</b>	<b>0</b>	<b>11,010,443</b>
<i>Total Excluding Arrears</i>	<b>5,455,574</b>	<b>0</b>	<b>5,455,574</b>	<b>11,007,909</b>	<b>0</b>	<b>11,007,909</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	1,618,818	0	1,618,818	1,618,818	0	<b>1,618,818</b>
211104 Employee Gratuity	485,545	0	485,545	522,702	0	<b>522,702</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	515,981	0	515,981	933,390	0	<b>933,390</b>
211107 Boards, Committees and Council Allowances	340,034	0	340,034	500,000	0	<b>500,000</b>
212101 Social Security Contributions	176,851	0	176,851	332,161	0	<b>332,161</b>
212102 Medical expenses (Employees)	136,000	0	136,000	180,000	0	<b>180,000</b>
212103 Incapacity benefits (Employees)	8,000	0	8,000	48,000	0	<b>48,000</b>
221001 Advertising and Public Relations	10,000	0	10,000	60,000	0	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	0	0	360,000	0	<b>360,000</b>
221003 Staff Training	40,000	0	40,000	200,000	0	<b>200,000</b>
221004 Recruitment Expenses	6,000	0	6,000	12,000	0	<b>12,000</b>
221005 Official Ceremonies and State Functions	0	0	0	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	40,000	0	40,000	51,013	0	<b>51,013</b>
221008 Information and Communication Technology Supplies.	25,402	0	25,402	75,000	0	<b>75,000</b>
221009 Welfare and Entertainment	30,000	0	30,000	38,399	0	<b>38,399</b>
221011 Printing, Stationery, Photocopying and Binding	95,000	0	95,000	168,394	0	<b>168,394</b>
221012 Small Office Equipment	3,000	0	3,000	12,000	0	<b>12,000</b>
221016 Systems Recurrent costs	27,000	0	27,000	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	10,000	0	10,000	0	0	<b>0</b>
222001 Information and Communication Technology Services.	28,490	0	28,490	0	0	<b>0</b>
223001 Property Management Expenses	40,000	0	40,000	66,000	0	<b>66,000</b>
223003 Rent-Produced Assets-to private entities	443,000	0	443,000	524,000	0	<b>524,000</b>
223005 Electricity	55,000	0	55,000	69,000	0	<b>69,000</b>
224011 Research Expenses	100,000	0	100,000	1,135,405	0	<b>1,135,405</b>
225101 Consultancy Services	180,000	0	180,000	1,814,648	0	<b>1,814,648</b>
227001 Travel inland	583,538	0	583,538	1,433,247	0	<b>1,433,247</b>
227004 Fuel, Lubricants and Oils	183,715	0	183,715	271,223	0	<b>271,223</b>
228002 Maintenance-Transport Equipment	180,000	0	180,000	457,510	0	<b>457,510</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200	85,000	0	<b>85,000</b>
352899 Other Domestic Arrears Budgeting	0	0	0	2,534	0	<b>2,534</b>
<b>Grand Total Vote 147</b>	<b>5,455,574</b>	<b>0</b>	<b>5,455,574</b>	<b>11,010,443</b>	<b>0</b>	<b>11,010,443</b>

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<i>Total Excluding Arrears</i>	5,455,574	0	5,455,574	11,007,909	0	11,007,909
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**VOTE: 147** Local Government Finance Commission (LGFC)**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub-SubProgramme 01 Finance and Administration</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	890,023	0	<b>890,023</b>	890,023	0	<b>890,023</b>
211104 Employee Gratuity	0	318,829	<b>318,829</b>	0	285,565	<b>285,565</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	322,679	<b>322,679</b>	0	626,188	<b>626,188</b>
211107 Boards, Committees and Council Allowances	0	340,034	<b>340,034</b>	0	500,000	<b>500,000</b>
212101 Social Security Contributions	0	109,388	<b>109,388</b>	0	247,000	<b>247,000</b>
212102 Medical expenses (Employees)	0	136,000	<b>136,000</b>	0	180,000	<b>180,000</b>
212103 Incapacity benefits (Employees)	0	8,000	<b>8,000</b>	0	48,000	<b>48,000</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	200,000	<b>200,000</b>
221004 Recruitment Expenses	0	6,000	<b>6,000</b>	0	12,000	<b>12,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	16,395	<b>16,395</b>	0	17,895	<b>17,895</b>
221008 Information and Communication Technology Supplies.	0	25,402	<b>25,402</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	15,674	<b>15,674</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	48,000	<b>48,000</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	12,000	<b>12,000</b>
221016 Systems Recurrent costs	0	27,000	<b>27,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	22,410	<b>22,410</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	40,000	<b>40,000</b>	0	66,000	<b>66,000</b>
223003 Rent-Produced Assets-to private entities	0	443,000	<b>443,000</b>	0	524,000	<b>524,000</b>
223005 Electricity	0	55,000	<b>55,000</b>	0	69,000	<b>69,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	441,388	<b>441,388</b>
225101 Consultancy Services	0	0	<b>0</b>	0	633,473	<b>633,473</b>
227001 Travel inland	0	69,357	<b>69,357</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	99,083	<b>99,083</b>	0	208,161	<b>208,161</b>
228002 Maintenance-Transport Equipment	0	57,820	<b>57,820</b>	0	168,788	<b>168,788</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	2,534	<b>2,534</b>
<b>Total Cost of Budget Output 000014</b>	<b>890,023</b>	<b>2,185,072</b>	<b>3,075,095</b>	<b>890,023</b>	<b>4,769,992</b>	<b>5,660,015</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	<b>890,023</b>	<b>2,185,072</b>	<b>3,075,095</b>	<b>890,023</b>	<b>4,769,992</b>	<b>5,660,015</b>
<b>Total Excluding Arrears</b>	<b>890,023</b>	<b>2,185,072</b>	<b>3,075,095</b>	<b>890,023</b>	<b>4,767,458</b>	<b>5,657,481</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1651 Retooling of Local Government Finance Commission						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200	85,000	0	85,000
<b>Total Cost of Budget Output 000014</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1651</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,169,295</b>	<b>0</b>	<b>3,169,295</b>	<b>5,760,015</b>	<b>0</b>	<b>5,760,015</b>
<b>Total Excluding Arrears</b>	<b>3,169,295</b>	<b>0</b>	<b>3,169,295</b>	<b>5,757,481</b>	<b>0</b>	<b>5,757,481</b>
<b>Sub-SubProgramme 02 Local Government Financing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Governance and leadership						
<b>Budget Output 390004 Research and evaluation</b>						
211102 Contract Staff Salaries	213,886	0	213,886	213,886	0	213,886
211104 Employee Gratuity	0	29,357	29,357	0	125,857	125,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,839	41,839	0	155,739	155,739
212101 Social Security Contributions	0	9,412	9,412	0	27,110	27,110
221002 Workshops, Meetings and Seminars	0	0	0	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	5,605	5,605	0	15,118	15,118
221009 Welfare and Entertainment	0	4,326	4,326	0	8,399	8,399
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	50,394	50,394
222001 Information and Communication Technology Services.	0	646	646	0	0	0
224011 Research Expenses	0	0	0	0	592,023	592,023
225101 Consultancy Services	0	0	0	0	800,000	800,000
227001 Travel inland	0	155,840	155,840	0	705,935	705,935
227004 Fuel, Lubricants and Oils	0	12,233	12,233	0	46,062	46,062
228002 Maintenance-Transport Equipment	0	0	0	0	251,997	251,997
<b>Total Cost of Budget Output 390004</b>	<b>213,886</b>	<b>274,258</b>	<b>488,144</b>	<b>213,886</b>	<b>3,138,633</b>	<b>3,352,519</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	213,886	274,258	488,144	213,886	3,138,633	3,352,519
<b>Total Excluding Arrears</b>	213,886	274,258	488,144	213,886	3,138,633	3,352,519
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	488,144	0	488,144	3,352,519	0	3,352,519
<b>Total Excluding Arrears</b>	488,144	0	488,144	3,352,519	0	3,352,519
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Local Government Financing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Governance and leadership						
<b>Budget Output 000022 Research and Development</b>						
224011 Research Expenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	60,000	60,000
<b>Total Cost of Budget Output 000022</b>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 02 Local Government Financing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Grants Management						
<b>Budget Output 560006 Advisory Services</b>						
211102 Contract Staff Salaries	128,530	0	128,530	128,530	0	128,530
211104 Employee Gratuity	0	35,268	35,268	0	35,268	35,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,978	25,978	0	25,978	25,978
212101 Social Security Contributions	0	15,624	15,624	0	15,624	15,624
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000

**VOTE: 147** Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Grants Management						
<b><i>Budget Output 560006 Advisory Services</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	1,704	<b>1,704</b>	0	0	<b>0</b>
224011 Research Expenses	0	100,000	<b>100,000</b>	0	61,994	<b>61,994</b>
227001 Travel inland	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	20,128	<b>20,128</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	40,162	<b>40,162</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 560006</i></b>	<b>128,530</b>	<b>250,864</b>	<b>379,394</b>	<b>128,530</b>	<b>250,864</b>	<b>379,394</b>
<b><i>Budget Output 560007 Regulation and Compliance</i></b>						
211102 Contract Staff Salaries	128,530	0	<b>128,530</b>	128,530	0	<b>128,530</b>
211104 Employee Gratuity	0	38,177	<b>38,177</b>	0	38,177	<b>38,177</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,502	<b>34,502</b>	0	34,502	<b>34,502</b>
212101 Social Security Contributions	0	16,624	<b>16,624</b>	0	16,624	<b>16,624</b>
221007 Books, Periodicals & Newspapers	0	3,400	<b>3,400</b>	0	3,400	<b>3,400</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	180,000	<b>180,000</b>	0	58,691	<b>58,691</b>
227001 Travel inland	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
227004 Fuel, Lubricants and Oils	0	17,157	<b>17,157</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	72,018	<b>72,018</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 560007</i></b>	<b>128,530</b>	<b>496,878</b>	<b>625,408</b>	<b>128,530</b>	<b>284,394</b>	<b>412,924</b>
<b>Total Cost for Department 001</b>	<b>257,060</b>	<b>747,742</b>	<b>1,004,802</b>	<b>257,060</b>	<b>535,258</b>	<b>792,318</b>
<b>Total Excluding Arrears</b>	<b>257,060</b>	<b>747,742</b>	<b>1,004,802</b>	<b>257,060</b>	<b>535,258</b>	<b>792,318</b>
Department 002 Sustainable services						
<b><i>Budget Output 320008 Community Outreach services</i></b>						
211102 Contract Staff Salaries	85,356	0	<b>85,356</b>	85,356	0	<b>85,356</b>
211104 Employee Gratuity	0	26,079	<b>26,079</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,048	<b>30,048</b>	0	30,048	<b>30,048</b>
212101 Social Security Contributions	0	16,219	<b>16,219</b>	0	16,219	<b>16,219</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>

**VOTE: 147** Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Sustainable services						
<b>Budget Output 320008 Community Outreach services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	646	646	0	0	0
227001 Travel inland	0	118,340	118,340	0	118,340	118,340
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	36,725	36,725
<b>Total Cost of Budget Output 320008</b>	<b>85,356</b>	<b>245,832</b>	<b>331,188</b>	<b>85,356</b>	<b>245,832</b>	<b>331,188</b>
<b>Budget Output 560008 Revenue Mobilization</b>						
211102 Contract Staff Salaries	172,493	0	172,493	172,493	0	172,493
211104 Employee Gratuity	0	37,835	37,835	0	37,835	37,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,935	60,935	0	60,935	60,935
212101 Social Security Contributions	0	9,584	9,584	0	9,584	9,584
221007 Books, Periodicals & Newspapers	0	10,100	10,100	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,084	1,084	0	0	0
225101 Consultancy Services	0	0	0	0	322,484	322,484
227001 Travel inland	0	130,000	130,000	0	38,972	38,972
227004 Fuel, Lubricants and Oils	0	18,114	18,114	0	0	0
<b>Total Cost of Budget Output 560008</b>	<b>172,493</b>	<b>289,652</b>	<b>462,145</b>	<b>172,493</b>	<b>501,910</b>	<b>674,403</b>
<b>Total Cost for Department 002</b>	<b>257,849</b>	<b>535,484</b>	<b>793,333</b>	<b>257,849</b>	<b>747,742</b>	<b>1,005,591</b>
<b>Total Excluding Arrears</b>	<b>257,849</b>	<b>535,484</b>	<b>793,333</b>	<b>257,849</b>	<b>747,742</b>	<b>1,005,591</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>1,798,135</b>	<b>0</b>	<b>1,798,135</b>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>
<b>Total Excluding Arrears</b>	<b>1,798,135</b>	<b>0</b>	<b>1,798,135</b>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>
<b>Grand Total Vote 147</b>	<b>5,455,574</b>	<b>0</b>	<b>5,455,574</b>	<b>11,010,443</b>	<b>0</b>	<b>11,010,443</b>
<b>Total Excluding Arrears</b>	<b>5,455,574</b>	<b>0</b>	<b>5,455,574</b>	<b>11,007,909</b>	<b>0</b>	<b>11,007,909</b>

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub SubProgramme 01 Finance and Administration</b>						
<b>Department 001 Governance and leadership</b>						
1651 Retooling of Local Government Finance Commission	94,200	0	94,200	100,000	0	100,000
<b>Total Development for the Department 001</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Grand Total Vote</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>94,200</b>	<b>0</b>	<b>94,200</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

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**Table V7: External Financing for the Vote**

N / A