

VOTE: 147 Local Government Finance Commission(LGFC)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
01 Finance and Administration	3,169,295	0	3,169,295
02 Local Government Financing	488,144	0	488,144
Total for Programme	3,657,439	0	3,657,439
<i>Total Excluding Arrears</i>	3,657,439	0	3,657,439
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
02 Local Government Financing	1,798,135	0	1,798,135
Total for Programme	1,798,135	0	1,798,135
<i>Total Excluding Arrears</i>	1,798,135	0	1,798,135
Grand Total Vote 147	5,455,574	0	5,455,574
<i>Total Excluding Arrears</i>	5,455,574	0	5,455,574

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 01 Finance and Administration			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Governance and leadership	890,023	2,185,072	3,075,095
Total Recurrent Budget Estimates for Sub-SubProgramme	890,023	2,185,072	3,075,095
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1651 Retooling of Local Government Finance Commission	94,200	0	94,200
Total Development Budget Estimates for Sub-SubProgramme	94,200	0	94,200
Total for Sub Sub Programme 01	984,223	2,185,072	3,169,295
Sub SubProgramme 02 Local Government Financing			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Governance and leadership	213,886	274,258	488,144
Total Recurrent Budget Estimates for Sub-SubProgramme	213,886	274,258	488,144
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	213,886	274,258	488,144
<i>Total Excluding Arrears</i>	1,198,109	2,459,330	3,657,439
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Local Government Financing			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Grants Management	257,060	747,742	1,004,802
002 Sustainable services	257,849	535,484	793,333
Total Recurrent Budget Estimates for Sub-SubProgramme	514,909	1,283,226	1,798,135
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	514,909	1,283,226	1,798,135
<i>Total Excluding Arrears</i>	514,909	1,283,226	1,798,135
Grand Total Vote 147	1,713,018	3,742,556	5,455,574
<i>Total Excluding Arrears</i>	1,713,018	3,742,556	5,455,574

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 01 Finance and Administration			
Department 001 Governance and leadership			
1651 Retooling of Local Government Finance Commission	94,200	0	94,200
Total for the Department 001	94,200	0	94,200
<i>Total Excluding Arrears</i>	94,200	0	94,200
Grand Total Vote 147	94,200	0	94,200
<i>Total Excluding Arrears</i>	94,200	0	94,200

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,960,378	0	2,960,378
212 Social Contributions	320,851	0	320,851
221 General Use of goods and services	286,402	0	286,402
222 Communications	28,490	0	28,490
223 Utility and Property Expenses	538,000	0	538,000
224 Supplies and Services	100,000	0	100,000
225 Professional Services	180,000	0	180,000
227 Travel and Transport	767,253	0	767,253
228 Maintenance	274,200	0	274,200
Grand Total Vote 147	5,455,574	0	5,455,574
<i>Total Excluding Arrears</i>	5,455,574	0	5,455,574

VOTE: 147 Local Government Finance Commission(LGFC)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,618,818	0	1,618,818
211104 Employee Gratuity	485,545	0	485,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	515,981	0	515,981
211107 Boards, Committees and Council Allowances	340,034	0	340,034
212101 Social Security Contributions	176,851	0	176,851
212102 Medical expenses (Employees)	136,000	0	136,000
212103 Incapacity benefits (Employees)	8,000	0	8,000
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	40,000	0	40,000
221004 Recruitment Expenses	6,000	0	6,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000
221008 Information and Communication Technology Supplies.	25,402	0	25,402
221009 Welfare and Entertainment	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	95,000	0	95,000
221012 Small Office Equipment	3,000	0	3,000
221016 Systems Recurrent costs	27,000	0	27,000
221017 Membership dues and Subscription fees.	10,000	0	10,000
222001 Information and Communication Technology Services.	28,490	0	28,490
223001 Property Management Expenses	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	443,000	0	443,000
223005 Electricity	55,000	0	55,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	180,000	0	180,000
227001 Travel inland	583,538	0	583,538
227004 Fuel, Lubricants and Oils	183,715	0	183,715
228002 Maintenance-Transport Equipment	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200
Grand Total Vote 147	5,455,574	0	5,455,574
Total Excluding Arrears	5,455,574	0	5,455,574

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
Sub-SubProgramme 01 Finance and Administration			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Governance and leadership			
<i>Budget Output 000014 Administrative and Support Services</i>			
211102 Contract Staff Salaries	890,023	0	890,023
211104 Employee Gratuity	0	318,829	318,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	322,679	322,679
211107 Boards, Committees and Council Allowances	0	340,034	340,034
212101 Social Security Contributions	0	109,388	109,388
212102 Medical expenses (Employees)	0	136,000	136,000
212103 Incapacity benefits (Employees)	0	8,000	8,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	40,000	40,000
221004 Recruitment Expenses	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	16,395	16,395
221008 Information and Communication Technology Supplies.	0	25,402	25,402
221009 Welfare and Entertainment	0	15,674	15,674
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	3,000	3,000
221016 Systems Recurrent costs	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	22,410	22,410
223001 Property Management Expenses	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	443,000	443,000
223005 Electricity	0	55,000	55,000
227001 Travel inland	0	69,357	69,357
227004 Fuel, Lubricants and Oils	0	99,083	99,083
228002 Maintenance-Transport Equipment	0	57,820	57,820
<i>Total Cost of Budget Output 000014</i>	890,023	2,185,072	3,075,095
Total Cost for Department 001	890,023	2,185,072	3,075,095
<i>Total Excluding Arrears</i>	890,023	2,185,072	3,075,095
<i>Development Budget Estimates</i>			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
	GoU	External Fin.	Total
Project 1651 Retooling of Local Government Finance Commission			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200
<i>Total Cost of Budget Output 000014</i>	94,200	0	94,200
Total Cost for Project 1651	94,200	0	94,200
Total Excluding Arrears	94,200	0	94,200
Total for Sub-SubProgramme 01	3,169,295	0	3,169,295
Total Excluding Arrears	3,169,295	0	3,169,295
Sub-SubProgramme 02 Local Government Financing			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Governance and leadership			
Budget Output 390004 Research and evaluation			
211102 Contract Staff Salaries	213,886	0	213,886
211104 Employee Gratuity	0	29,357	29,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,839	41,839
212101 Social Security Contributions	0	9,412	9,412
221007 Books, Periodicals & Newspapers	0	5,605	5,605
221009 Welfare and Entertainment	0	4,326	4,326
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
222001 Information and Communication Technology Services.	0	646	646
227001 Travel inland	0	155,840	155,840
227004 Fuel, Lubricants and Oils	0	12,233	12,233
<i>Total Cost of Budget Output 390004</i>	213,886	274,258	488,144
Total Cost for Department 001	213,886	274,258	488,144
Total Excluding Arrears	213,886	274,258	488,144
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	488,144	0	488,144
Total Excluding Arrears	488,144	0	488,144

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Local Government Financing			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Grants Management			
<i>Budget Output 560006 Advisory Services</i>			
211102 Contract Staff Salaries	128,530	0	128,530
211104 Employee Gratuity	0	35,268	35,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,978	25,978
212101 Social Security Contributions	0	15,624	15,624
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,704	1,704
224011 Research Expenses	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,128	20,128
228002 Maintenance-Transport Equipment	0	40,162	40,162
<i>Total Cost of Budget Output 560006</i>	128,530	250,864	379,394
<i>Budget Output 560007 Regulation and Compliance</i>			
211102 Contract Staff Salaries	128,530	0	128,530
211104 Employee Gratuity	0	38,177	38,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,502	34,502
212101 Social Security Contributions	0	16,624	16,624
221007 Books, Periodicals & Newspapers	0	3,400	3,400
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,000	2,000
225101 Consultancy Services	0	180,000	180,000
227001 Travel inland	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	17,157	17,157
228002 Maintenance-Transport Equipment	0	72,018	72,018
<i>Total Cost of Budget Output 560007</i>	128,530	496,878	625,408
Total Cost for Department 001	257,060	747,742	1,004,802
<i>Total Excluding Arrears</i>	257,060	747,742	1,004,802
Department 002 Sustainable services			
<i>Budget Output 320008 Community Outreach services</i>			
211102 Contract Staff Salaries	85,356	0	85,356

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Sustainable services			
Budget Output 320008 Community Outreach services			
211104 Employee Gratuity	0	26,079	26,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,048	30,048
212101 Social Security Contributions	0	16,219	16,219
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	646	646
227001 Travel inland	0	118,340	118,340
227004 Fuel, Lubricants and Oils	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320008	85,356	245,832	331,188
Budget Output 560008 Revenue Mobilization			
211102 Contract Staff Salaries	172,493	0	172,493
211104 Employee Gratuity	0	37,835	37,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,935	60,935
212101 Social Security Contributions	0	9,584	9,584
221007 Books, Periodicals & Newspapers	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,084	1,084
227001 Travel inland	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	18,114	18,114
Total Cost of Budget Output 560008	172,493	289,652	462,145
Total Cost for Department 002	257,849	535,484	793,333
Total Excluding Arrears	257,849	535,484	793,333
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,798,135	0	1,798,135
Total Excluding Arrears	1,798,135	0	1,798,135
Grand Total Vote 147	5,455,574	0	5,455,574
Total Excluding Arrears	5,455,574	0	5,455,574

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Table V7: External Financing for the Vote

N / A