

Vote:147 Local Government Finance Comm

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1353 Coordination of Local Government Financing							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	918,818	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
Total Recurrent Budget Estimates for Vote Function:		918,818	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0389	Support LGFC	171,700	0	171,700	311,078	0	311,078
Total Development Budget Estimates for Vote Function:		171,700	0	171,700	311,078	0	311,078
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1353		4,029,375	0	4,029,375	4,568,753	0	4,568,753
<i>Total Excluding Taxes and Arrears</i>		3,979,375	0	3,979,375	4,529,375	0	4,529,375
Total Vote 147		4,029,375	0	4,029,375	4,568,753	0	4,568,753
<i>Total Excluding Taxes and Arrears</i>		3,979,375	0	3,979,375	4,529,375	0	4,529,375

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,857,675	0	3,857,675	4,257,675	0	4,257,675
211101 General Staff Salaries	918,818	0	918,818	1,118,818	0	1,118,818
211103 Allowances	221,923	0	221,923	335,247	0	335,247
212101 Social Security Contributions	222,327	0	222,327	85,629	0	85,629
212201 Social Security Contributions	43,022	0	43,022	0	0	0
213001 Medical expenses (To employees)	9,045	0	9,045	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	6,000	0	6,000
213004 Gratuity Expenses	0	0	0	275,522	0	275,522
221001 Advertising and Public Relations	39,440	0	39,440	6,000	0	6,000
221002 Workshops and Seminars	218,854	0	218,854	218,854	0	218,854
221003 Staff Training	31,000	0	31,000	50,000	0	50,000
221004 Recruitment Expenses	0	0	0	6,369	0	6,369
221006 Commissions and related charges	342,984	0	342,984	342,984	0	342,984
221007 Books, Periodicals & Newspapers	10,752	0	10,752	8,051	0	8,051
221008 Computer supplies and Information Technology (IT)	11,349	0	11,349	5,693	0	5,693
221009 Welfare and Entertainment	28,499	0	28,499	24,411	0	24,411
221011 Printing, Stationery, Photocopying and Binding	0	0	0	9,000	0	9,000
221012 Small Office Equipment	5,000	0	5,000	3,365	0	3,365
221016 IFMS Recurrent costs	10,100	0	10,100	2,500	0	2,500
221017 Subscriptions	0	0	0	3,000	0	3,000
222001 Telecommunications	40,699	0	40,699	40,699	0	40,699
222003 Information and communications technology (ICT)	0	0	0	4,500	0	4,500
223003 Rent – (Produced Assets) to private entities	185,000	0	185,000	185,000	0	185,000
223005 Electricity	12,000	0	12,000	12,000	0	12,000
223006 Water	300	0	300	300	0	300
223901 Rent – (Produced Assets) to other govt. units	197,553	0	197,553	197,553	0	197,553
224002 General Supply of Goods and Services	68,266	0	68,266	0	0	0
224004 Cleaning and Sanitation	0	0	0	21,500	0	21,500
225001 Consultancy Services- Short term	0	0	0	378,487	0	378,487
225002 Consultancy Services- Long-term	415,000	0	415,000	135,131	0	135,131
227001 Travel inland	677,090	0	677,090	622,207	0	622,207
227002 Travel abroad	36,000	0	36,000	36,200	0	36,200
227004 Fuel, Lubricants and Oils	49,499	0	49,499	49,499	0	49,499
228002 Maintenance - Vehicles	63,155	0	63,155	63,155	0	63,155
Investment (Capital Purchases)	171,700	0	171,700	311,078	0	311,078
231004 Transport equipment	99,700	0	99,700	271,700	0	271,700
231005 Machinery and equipment	10,300	0	10,300	0	0	0
231006 Furniture and fittings (Depreciation)	11,700	0	11,700	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	39,378	0	39,378
312206 Gross Tax	50,000	0	50,000	0	0	0
Grand Total Vote 147	4,029,375	0	4,029,375	4,568,753	0	4,568,753
<i>Total Excluding Taxes and Arrears</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>	<i>4,529,375</i>	<i>0</i>	<i>4,529,375</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135301 Human Resource Management							
211101	General Staff Salaries	918,818	0	918,818	1,118,818	0	1,118,818
211103	Allowances	0	27,486	27,486	0	27,486	27,486
212101	Social Security Contributions	0	0	0	0	23,412	23,412
212201	Social Security Contributions	0	23,412	23,412	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	10,000	10,000
213004	Gratuity Expenses	0	0	0	0	26,588	26,588
221002	Workshops and Seminars	0	43,567	43,567	0	8,210	8,210
221003	Staff Training	0	31,000	31,000	0	6,000	6,000
221004	Recruitment Expenses	0	0	0	0	3,369	3,369
221007	Books, Periodicals & Newspapers	0	1,284	1,284	0	0	0
221008	Computer supplies and Information Tec	0	1,085	1,085	0	0	0
221009	Welfare and Entertainment	0	2,723	2,723	0	1,523	1,523
221012	Small Office Equipment	0	478	478	0	0	0
221016	IFMS Recurrent costs	0	10,000	10,000	0	0	0
222001	Telecommunications	0	2,934	2,934	0	0	0
223005	Electricity	0	191	191	0	0	0
223006	Water	0	29	29	0	0	0
224002	General Supply of Goods and Services	0	1,647	1,647	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	4,000	4,000
227001	Travel inland	0	2,530	2,530	0	0	0
227002	Travel abroad	0	3,822	3,822	0	36,000	36,000
227004	Fuel, Lubricants and Oils	0	4,300	4,300	0	0	0
228002	Maintenance - Vehicles	0	3,918	3,918	0	0	0
Total Cost of Output 135301:		918,818	160,406	1,079,224	1,118,818	146,588	1,265,406
Output:135302 LGs Budget Analysis							
221002	Workshops and Seminars	0	30,000	30,000	0	130,000	130,000
221009	Welfare and Entertainment	0	0	0	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	4,000	4,000
221016	IFMS Recurrent costs	0	0	0	0	2,500	2,500
222001	Telecommunications	0	0	0	0	8,000	8,000
222003	Information and communications techn	0	0	0	0	2,500	2,500
225002	Consultancy Services- Long-term	0	0	0	0	130,084	130,084
227001	Travel inland	0	120,000	120,000	0	10,457	10,457
227004	Fuel, Lubricants and Oils	0	0	0	0	1,000	1,000
228002	Maintenance - Vehicles	0	0	0	0	6,000	6,000
Total Cost of Output 135302:		0	150,000	150,000	0	298,541	298,541
Output:135303 Enhancement of LG Revenue Mobilisation and Generation							
211103	Allowances	0	47,375	47,375	0	47,375	47,375
212101	Social Security Contributions	0	42,115	42,115	0	13,885	13,885
213001	Medical expenses (To employees)	0	1,730	1,730	0	0	0
213004	Gratuity Expenses	0	0	0	0	42,115	42,115
221001	Advertising and Public Relations	0	0	0	0	6,000	6,000
221002	Workshops and Seminars	0	0	0	0	18,125	18,125
221003	Staff Training	0	0	0	0	44,000	44,000
221006	Commissions and related charges	0	75,232	75,232	0	142,232	142,232
221007	Books, Periodicals & Newspapers	0	2,325	2,325	0	1,962	1,962
221008	Computer supplies and Information Tec	0	1,962	1,962	0	2,325	2,325
221009	Welfare and Entertainment	0	4,930	4,930	0	2,942	2,942
221011	Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000
221012	Small Office Equipment	0	865	865	0	865	865
222001	Telecommunications	0	5,310	5,310	0	20,699	20,699
223005	Electricity	0	346	346	0	0	0

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
223006	Water	0	52	52	0	0	0
224002	General Supply of Goods and Services	0	4,629	4,629	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	10,000	10,000
227001	Travel inland	0	229,348	229,348	0	412,173	412,173
227002	Travel abroad	0	6,919	6,919	0	0	0
227004	Fuel, Lubricants and Oils	0	7,783	7,783	0	17,079	17,079
228002	Maintenance - Vehicles	0	7,079	7,079	0	17,079	17,079
Total Cost of Output 135303:		0	438,000	438,000	0	803,856	803,856
Output:135304 Equitable Distribution of Grants to LGs							
211103	Allowances	0	52	52	0	52,000	52,000
212101	Social Security Contributions	0	46,819	46,819	0	12,132	12,132
213001	Medical expenses (To employees)	0	1,911	1,911	0	0	0
213004	Gratuity Expenses	0	0	0	0	46,819	46,819
221002	Workshops and Seminars	0	145,287	145,287	0	62,520	62,520
221006	Commissions and related charges	0	56,679	56,679	0	0	0
221007	Books, Periodicals & Newspapers	0	2,568	2,568	0	1,501	1,501
221008	Computer supplies and Information Tec	0	2,169	2,169	0	3,368	3,368
221009	Welfare and Entertainment	0	5,446	5,446	0	5,446	5,446
221012	Small Office Equipment	0	955	955	0	2,500	2,500
222001	Telecommunications	0	5,866	5,866	0	12,000	12,000
222003	Information and communications techn	0	0	0	0	2,000	2,000
223003	Rent – (Produced Assets) to private enti	0	185,000	185,000	0	0	0
223005	Electricity	0	10,382	10,382	0	0	0
223006	Water	0	57	57	0	0	0
224002	General Supply of Goods and Services	0	5,114	5,114	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	5,000	5,000
225001	Consultancy Services- Short term	0	0	0	0	378,487	378,487
225002	Consultancy Services- Long-term	0	415,000	415,000	0	0	0
227001	Travel inland	0	310,904	310,904	0	113,200	113,200
227002	Travel abroad	0	7,644	7,644	0	0	0
227004	Fuel, Lubricants and Oils	0	28,599	28,599	0	4,513	4,513
228002	Maintenance - Vehicles	0	40,000	40,000	0	1,174	1,174
Total Cost of Output 135304:		0	1,270,451	1,270,451	0	702,661	702,661
Output:135305 Institutional Capacity Maintenance and Enhancement							
211103	Allowances	0	147,010	147,010	0	208,386	208,386
212101	Social Security Contributions	0	133,393	133,393	0	36,200	36,200
212201	Social Security Contributions	0	19,610	19,610	0	0	0
213001	Medical expenses (To employees)	0	5,404	5,404	0	0	0
213002	Incapacity, death benefits and funeral e	0	0	0	0	6,000	6,000
213004	Gratuity Expenses	0	0	0	0	160,000	160,000
221001	Advertising and Public Relations	0	39,440	39,440	0	0	0
221004	Recruitment Expenses	0	0	0	0	3,000	3,000
221006	Commissions and related charges	0	211,073	211,073	0	200,752	200,752
221007	Books, Periodicals & Newspapers	0	4,575	4,575	0	4,588	4,588
221008	Computer supplies and Information Tec	0	6,133	6,133	0	0	0
221009	Welfare and Entertainment	0	15,400	15,400	0	10,500	10,500
221012	Small Office Equipment	0	2,702	2,702	0	0	0
221016	IFMS Recurrent costs	0	100	100	0	0	0
221017	Subscriptions	0	0	0	0	3,000	3,000
222001	Telecommunications	0	26,589	26,589	0	0	0
223003	Rent – (Produced Assets) to private enti	0	0	0	0	185,000	185,000
223005	Electricity	0	1,081	1,081	0	12,000	12,000
223006	Water	0	162	162	0	300	300
223901	Rent – (Produced Assets) to other govt.	0	197,553	197,553	0	197,553	197,553
224002	General Supply of Goods and Services	0	56,876	56,876	0	0	0

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
224004 Cleaning and Sanitation	0	0	0	0	2,500	2,500
225002 Consultancy Services- Long-term	0	0	0	0	5,047	5,047
227001 Travel inland	0	14,309	14,309	0	86,376	86,376
227002 Travel abroad	0	17,615	17,615	0	200	200
227004 Fuel, Lubricants and Oils	0	8,817	8,817	0	26,907	26,907
228002 Maintenance - Vehicles	0	12,158	12,158	0	38,902	38,902
<i>Total Cost of Output 135305:</i>	<i>0</i>	<i>920,000</i>	<i>920,000</i>	<i>0</i>	<i>1,187,211</i>	<i>1,187,211</i>
Total Cost of Outputs Provided	918,818	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
Total Programme 01	918,818	2,938,857	3,857,675	1,118,818	3,138,857	4,257,675
<i>Total Excluding Arrears</i>	<i>918,818</i>	<i>2,938,857</i>	<i>3,857,675</i>	<i>1,118,818</i>	<i>3,138,857</i>	<i>4,257,675</i>

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:135372 Government Buildings and Administrative Infrastructure</i>						
312206 Gross Tax	50,000	0	50,000	0	0	0
<i>Total Cost of Output 135372:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:135375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	99,700	0	99,700	271,700	0	271,700
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	39,378	0	39,378
<i>Total Cost of Output 135375:</i>	<i>99,700</i>	<i>0</i>	<i>99,700</i>	<i>311,078</i>	<i>0</i>	<i>311,078</i>
<i>Output:135377 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	10,300	0	10,300	0	0	0
<i>Total Cost of Output 135377:</i>	<i>10,300</i>	<i>0</i>	<i>10,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:135378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	11,700	0	11,700	0	0	0
<i>Total Cost of Output 135378:</i>	<i>11,700</i>	<i>0</i>	<i>11,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	171,700	0	171,700	311,078	0	311,078
Total Project 0389	171,700	0	171,700	311,078	0	311,078
<i>Total Excluding Taxes and Arrears</i>	<i>121,700</i>	<i>0</i>	<i>121,700</i>	<i>271,700</i>	<i>0</i>	<i>271,700</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	4,029,375	0	4,029,375	4,568,753		4,568,753
<i>Total Excluding Taxes and Arrears</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>	<i>4,529,375</i>		<i>4,529,375</i>
Grand Total Vote 147	4,029,375	0	4,029,375	4,568,753		4,568,753
<i>Total Excluding Taxes and Arrears</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>	<i>4,529,375</i>		<i>4,529,375</i>