

Vote:147 Local Government Finance Comm

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved 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	2,888,586	3,807,404	918,818	2,938,857	3,857,675
Total Recurrent Budget Estimates for Vote Function:		918,818	2,888,586	3,807,404	918,818	2,938,857	3,857,675
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0389	Support LGFC	171,700	0	171,700	171,700	0	171,700
Total Development Budget Estimates for Vote Function:		171,700	0	171,700	171,700	0	171,700
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1353		3,979,104	0	3,979,104	4,029,375	0	4,029,375
<i>Total Excluding Taxes and Arrears</i>		<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>
Total Vote 147		3,979,104	0	3,979,104	4,029,375	0	4,029,375
<i>Total Excluding Taxes and Arrears</i>		<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,807,404	0	3,807,404	3,857,675	0	3,857,675
211101 General Staff Salaries	918,818	0	918,818	918,818	0	918,818
211103 Allowances	221,607	0	221,607	221,923	0	221,923
212101 Social Security Contributions (NSSF)	245,739	0	245,739	222,327	0	222,327
212201 Social Security Contributions	19,610	0	19,610	43,022	0	43,022
213001 Medical Expenses(To Employees)	9,045	0	9,045	9,045	0	9,045
221001 Advertising and Public Relations	31,552	0	31,552	39,440	0	39,440
221002 Workshops and Seminars	295,806	0	295,806	218,854	0	218,854
221003 Staff Training	24,810	0	24,810	31,000	0	31,000
221006 Commissions and Related Charges	143,300	0	143,300	342,984	0	342,984
221007 Books, Periodicals and Newspapers	13,440	0	13,440	10,752	0	10,752
221008 Computer Supplies and IT Services	11,349	0	11,349	11,349	0	11,349
221009 Welfare and Entertainment	22,799	0	22,799	28,499	0	28,499
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221016 IFMS Recurrent Costs	10,100	0	10,100	10,100	0	10,100
222001 Telecommunications	40,699	0	40,699	40,699	0	40,699
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	60,681	0	60,681	68,266	0	68,266
225002 Consultancy Services- Long-term	515,000	0	515,000	415,000	0	415,000
227001 Travel Inland	690,402	0	690,402	677,090	0	677,090
227002 Travel Abroad	32,000	0	32,000	36,000	0	36,000
227004 Fuel, Lubricants and Oils	43,999	0	43,999	49,499	0	49,499
228002 Maintenance - Vehicles	56,793	0	56,793	63,155	0	63,155
Investment (Capital Purchases)	171,700	0	171,700	171,700	0	171,700
231004 Transport Equipment	99,700	0	99,700	99,700	0	99,700
231005 Machinery and Equipment	10,000	0	10,000	10,300	0	10,300
231006 Furniture and Fixtures	12,000	0	12,000	11,700	0	11,700
312206 Gross Tax	50,000	0	50,000	50,000	0	50,000
Grand Total Vote 147	3,979,104	0	3,979,104	4,029,375	0	4,029,375
<i>Total Excluding Taxes and Arrears</i>	<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>	<i>0</i>	<i>3,979,375</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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135301 Human Resource Management							
211101	General Staff Salaries	211,718	0	211,718	918,818	0	918,818
211103	Allowances	0	27,170	27,170	0	27,486	27,486
212101	Social Security Contributions (NSSF)	0	23,412	23,412	0	0	0
212201	Social Security Contributions	0	0	0	0	23,412	23,412
221002	Workshops and Seminars	0	49,757	49,757	0	43,567	43,567
221003	Staff Training	0	24,810	24,810	0	31,000	31,000
221007	Books, Periodicals and Newspapers	0	1,284	1,284	0	1,284	1,284
221008	Computer Supplies and IT Services	0	1,085	1,085	0	1,085	1,085
221009	Welfare and Entertainment	0	2,723	2,723	0	2,723	2,723
221012	Small Office Equipment	0	478	478	0	478	478
221016	IFMS Recurrent Costs	0	10,000	10,000	0	10,000	10,000
222001	Telecommunications	0	2,934	2,934	0	2,934	2,934
223005	Electricity	0	191	191	0	191	191
223006	Water	0	29	29	0	29	29
224002	General Supply of Goods and Services	0	1,647	1,647	0	1,647	1,647
227001	Travel Inland	0	2,530	2,530	0	2,530	2,530
227002	Travel Abroad	0	3,822	3,822	0	3,822	3,822
227004	Fuel, Lubricants and Oils	0	4,300	4,300	0	4,300	4,300
228002	Maintenance - Vehicles	0	3,918	3,918	0	3,918	3,918
Total Cost of Output 135301:		211,718	160,090	371,808	918,818	160,406	1,079,224
Output:135302 LGs Budget Analysis							
221002	Workshops and Seminars	0	30,000	30,000	0	30,000	30,000
227001	Travel Inland	0	120,000	120,000	0	120,000	120,000
Total Cost of Output 135302:		0	150,000	150,000	0	150,000	150,000
Output:135303 Enhancement of LG Revenue Mobilisation and Generation							
211101	General Staff Salaries	135,100	0	135,100	0	0	0
211103	Allowances	0	47,375	47,375	0	47,375	47,375
212101	Social Security Contributions (NSSF)	0	42,115	42,115	0	42,115	42,115
213001	Medical Expenses(To Employees)	0	1,730	1,730	0	1,730	1,730
221006	Commissions and Related Charges	0	0	0	0	75,232	75,232
221007	Books, Periodicals and Newspapers	0	2,325	2,325	0	2,325	2,325
221008	Computer Supplies and IT Services	0	1,962	1,962	0	1,962	1,962
221009	Welfare and Entertainment	0	4,930	4,930	0	4,930	4,930
221012	Small Office Equipment	0	865	865	0	865	865
222001	Telecommunications	0	5,310	5,310	0	5,310	5,310
223005	Electricity	0	346	346	0	346	346
223006	Water	0	52	52	0	52	52
224002	General Supply of Goods and Services	0	4,629	4,629	0	4,629	4,629
227001	Travel Inland	0	304,580	304,580	0	229,348	229,348
227002	Travel Abroad	0	6,919	6,919	0	6,919	6,919
227004	Fuel, Lubricants and Oils	0	7,783	7,783	0	7,783	7,783
228002	Maintenance - Vehicles	0	7,079	7,079	0	7,079	7,079
Total Cost of Output 135303:		135,100	438,000	573,100	0	438,000	438,000
Output:135304 Equitable Distribution of Grants to LGs							
211101	General Staff Salaries	149,000	0	149,000	0	0	0
211103	Allowances	0	52	52	0	52	52
212101	Social Security Contributions (NSSF)	0	46,819	46,819	0	46,819	46,819
213001	Medical Expenses(To Employees)	0	1,911	1,911	0	1,911	1,911

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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>						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	216,049	216,049	0	145,287	145,287
221006 Commissions and Related Charges	0	0	0	0	56,679	56,679
221007 Books, Periodicals and Newspapers	0	2,568	2,568	0	2,568	2,568
221008 Computer Supplies and IT Services	0	2,169	2,169	0	2,169	2,169
221009 Welfare and Entertainment	0	5,446	5,446	0	5,446	5,446
221012 Small Office Equipment	0	955	955	0	955	955
222001 Telecommunications	0	5,866	5,866	0	5,866	5,866
223003 Rent - Produced Assets to private entiti	0	185,000	185,000	0	185,000	185,000
223005 Electricity	0	10,382	10,382	0	10,382	10,382
223006 Water	0	57	57	0	57	57
224002 General Supply of Goods and Services	0	5,114	5,114	0	5,114	5,114
225002 Consultancy Services- Long-term	0	515,000	515,000	0	415,000	415,000
227001 Travel Inland	0	248,983	248,983	0	310,904	310,904
227002 Travel Abroad	0	7,644	7,644	0	7,644	7,644
227004 Fuel, Lubricants and Oils	0	8,599	8,599	0	28,599	28,599
228002 Maintenance - Vehicles	0	7,836	7,836	0	40,000	40,000
Total Cost of Output 135304:	149,000	1,270,451	1,419,451	0	1,270,451	1,270,451
Output:135305 Institutional Capacity Maintenance and Enhancement						
211101 General Staff Salaries	423,000	0	423,000	0	0	0
211103 Allowances	0	147,010	147,010	0	147,010	147,010
212101 Social Security Contributions (NSSF)	0	133,393	133,393	0	133,393	133,393
212201 Social Security Contributions	0	19,610	19,610	0	19,610	19,610
213001 Medical Expenses(To Employees)	0	5,404	5,404	0	5,404	5,404
221001 Advertising and Public Relations	0	31,552	31,552	0	39,440	39,440
221006 Commissions and Related Charges	0	143,300	143,300	0	211,073	211,073
221007 Books, Periodicals and Newspapers	0	7,263	7,263	0	4,575	4,575
221008 Computer Supplies and IT Services	0	6,133	6,133	0	6,133	6,133
221009 Welfare and Entertainment	0	9,700	9,700	0	15,400	15,400
221012 Small Office Equipment	0	2,702	2,702	0	2,702	2,702
221016 IFMS Recurrent Costs	0	100	100	0	100	100
222001 Telecommunications	0	26,589	26,589	0	26,589	26,589
223005 Electricity	0	1,081	1,081	0	1,081	1,081
223006 Water	0	162	162	0	162	162
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	49,291	49,291	0	56,876	56,876
227001 Travel Inland	0	14,309	14,309	0	14,309	14,309
227002 Travel Abroad	0	13,615	13,615	0	17,615	17,615
227004 Fuel, Lubricants and Oils	0	23,317	23,317	0	8,817	8,817
228002 Maintenance - Vehicles	0	37,960	37,960	0	12,158	12,158
Total Cost of Output 135305:	423,000	870,045	1,293,045	0	920,000	920,000
Total Cost of Outputs Provided	918,818	2,888,586	3,807,404	918,818	2,938,857	3,857,675
Total Programme 01	918,818	2,888,586	3,807,404	918,818	2,938,857	3,857,675
<i>Total Excluding Arrears</i>	<i>918,818</i>	<i>2,888,586</i>	<i>3,807,404</i>	<i>918,818</i>	<i>2,938,857</i>	<i>3,857,675</i>

Development Budget Estimates

Project 0389 Support LGFC

<i>Thousand Uganda Shillings</i>						
Capital Purchases	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:135372 Government Buildings and Administrative Infrastructure						
312206 Gross Tax	0	0	0	50,000	0	50,000
Total Cost of Output 135372:	0	0	0	50,000	0	50,000

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

Vote Function 1353 Coordination of Local Government Financing

Project 0389 Support LGFC

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:135375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	99,700	0	99,700	99,700	0	99,700
312206 Gross Tax	50,000	0	50,000	0	0	0
<i>Total Cost of Output 135375:</i>	<i>149,700</i>	<i>0</i>	<i>149,700</i>	<i>99,700</i>	<i>0</i>	<i>99,700</i>
<i>Output:135377 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	10,000	0	10,000	10,300	0	10,300
<i>Total Cost of Output 135377:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,300</i>	<i>0</i>	<i>10,300</i>
<i>Output:135378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	12,000	0	12,000	11,700	0	11,700
<i>Total Cost of Output 135378:</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>11,700</i>	<i>0</i>	<i>11,700</i>
Total Cost of Capital Purchases	171,700	0	171,700	171,700	0	171,700
Total Project 0389	171,700	0	171,700	171,700	0	171,700
<i>Total Excluding Taxes and Arrears</i>	<i>121,700</i>	<i>0</i>	<i>121,700</i>	<i>121,700</i>	<i>0</i>	<i>121,700</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	3,979,104	0	3,979,104	4,029,375		4,029,375
<i>Total Excluding Taxes and Arrears</i>	<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>		<i>3,979,375</i>
Grand Total Vote 147	3,979,104	0	3,979,104	4,029,375		4,029,375
<i>Total Excluding Taxes and Arrears</i>	<i>3,929,104</i>	<i>0</i>	<i>3,929,104</i>	<i>3,979,375</i>		<i>3,979,375</i>

