
Vote:147

 Local Government Finance Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 17 Regional Development			
	GoU	External Fin	Total
53 Coordination of Local Government Financing	5,814,200	0	5,814,200
<i>Total For Programme 17</i>	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	5,814,200	0	5,814,200
Total Vote 147	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	5,814,200	0	5,814,200

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 53 Coordination of Local Government Financing							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administrative Support Services	1,103,909	2,391,520	0	3,495,428	1,103,909	2,543,661	3,647,570
02 Revenues for Local Governments-Central Grants and Local Revenues	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011
03 Research and Data management	213,886	380,243	0	594,130	213,886	405,033	618,919
Total Recurrent Budget Estimates for Sub-SubProgramme	1,618,818	3,553,109	0	5,171,927	1,618,818	4,038,682	5,657,500
<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	156,700	0	0	156,700	156,700	0	156,700
Total Development Budget Estimates for Sub-SubProgramme	156,700	0	0	156,700	156,700	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200
Total Vote 147	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,157,500	0	0	5,157,500	5,657,500	0	5,657,500
211102 Contract Staff Salaries	1,618,818	0	0	1,618,818	1,618,818	0	1,618,818
211103 Allowances (Inc. Casuals, Temporary)	972,132	0	0	972,132	972,132	0	972,132
212101 Social Security Contributions	161,851	0	0	161,851	176,910	0	176,910
213001 Medical expenses (To employees)	115,000	0	0	115,000	115,000	0	115,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	8,000
213004 Gratuity Expenses	485,545	0	0	485,545	485,545	0	485,545
221001 Advertising and Public Relations	20,000	0	0	20,000	10,000	0	10,000
221002 Workshops and Seminars	187,060	0	0	187,060	16,474	0	16,474
221003 Staff Training	50,000	0	0	50,000	50,000	0	50,000
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	19,000	0	0	19,000	40,000	0	40,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	82,170	0	0	82,170	130,000	0	130,000
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000
221016 IFMS Recurrent costs	4,998	0	0	4,998	4,998	0	4,998
222001 Telecommunications	25,402	0	0	25,402	25,402	0	25,402
222003 Information and communications technology (ICT)	17,745	0	0	17,745	27,745	0	27,745
223003 Rent – (Produced Assets) to private entities	406,400	0	0	406,400	406,400	0	406,400
223005 Electricity	50,000	0	0	50,000	55,000	0	55,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	45,000	0	45,000
225001 Consultancy Services- Short term	114,673	0	0	114,673	300,673	0	300,673
227001 Travel inland	345,747	0	0	345,747	702,747	0	702,747
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	176,585	0	0	176,585	200,281	0	200,281
228002 Maintenance - Vehicles	187,374	0	0	187,374	227,374	0	227,374
Investment (Capital Purchases)	156,700	0	0	156,700	156,700	0	156,700
312202 Machinery and Equipment	84,900	0	0	84,900	71,800	0	71,800
312203 Furniture & Fixtures	71,800	0	0	71,800	0	0	0
312211 Office Equipment	0	0	0	0	35,900	0	35,900
312213 ICT Equipment	0	0	0	0	49,000	0	49,000
Arrears	14,428	0	0	14,428	0	0	0
321605 Domestic arrears (Budgeting)	14,428	0	0	14,428	0	0	0
Grand Total Vote 147	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 53 Coordination of Local Government Financing

Recurrent Budget Estimates

Department 01 Administrative Support Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 205304 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	866,453	0	0	866,453	866,443	0	866,443
211103 Allowances (Inc. Casuals, Temporary)	0	758,743	0	758,743	0	758,743	758,743
212101 Social Security Contributions	0	67,930	0	67,930	0	73,001	73,001
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	8,000
213004 Gratuity Expenses	0	277,653	0	277,653	0	277,653	277,653
221001 Advertising and Public Relations	0	8,000	0	8,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	24,500	24,500
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,170	0	8,170	0	40,000	40,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	17,966	0	17,966	0	17,966	17,966
223003 Rent – (Produced Assets) to private entities	0	406,400	0	406,400	0	406,400	406,400
223005 Electricity	0	50,000	0	50,000	0	55,000	55,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	45,000	45,000
227001 Travel inland	0	26,184	0	26,184	0	62,000	62,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,992	0	34,992	0	46,992	46,992
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	90,000	90,000
Total Cost of Budget Output 04	866,453	1,808,538	0	2,674,991	866,443	1,927,255	2,793,698
Budget Output 205305 Planning Support Services and M&E handed							
211102 Contract Staff Salaries	79,155	0	0	79,155	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	20,642	0	20,642	20,642
212101 Social Security Contributions	0	8,668	0	8,668	0	9,584	9,584
213004 Gratuity Expenses	0	23,511	0	23,511	0	23,511	23,511
221002 Workshops and Seminars	0	30,000	0	30,000	0	16,474	16,474
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	4,998	0	4,998	0	4,998	4,998
227001 Travel inland	0	40,000	0	40,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	37,446	0	37,446	0	39,446	39,446
Total Cost of Budget Output 05	79,155	176,265	0	255,420	79,155	207,655	286,811

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Budget Output 205306 Information and Communication Technology Management Enhanced

211102 Contract Staff Salaries	79,155	0	0	79,155	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	20,642	0	20,642	20,642
212101 Social Security Contributions	0	8,668	0	8,668	0	9,584	9,584
213004 Gratuity Expenses	0	23,511	0	23,511	0	23,511	23,511
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	17,745	0	17,745	0	27,745	27,745
227004 Fuel, Lubricants and Oils	0	33,554	0	33,554	0	35,554	35,554
Total Cost of Budget Output 06	79,155	115,120	0	194,275	79,155	130,036	209,191

Budget Output 205319 Human Resource Management Improved

211102 Contract Staff Salaries	79,145	0	0	79,145	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	20,642	0	20,642	20,642
212101 Social Security Contributions	0	24,085	0	24,085	0	26,631	26,631
213001 Medical expenses (To employees)	0	115,000	0	115,000	0	115,000	115,000
213004 Gratuity Expenses	0	23,511	0	23,511	0	23,511	23,511
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	1,084
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	7,653	7,653
228002 Maintenance - Vehicles	0	15,194	0	15,194	0	15,194	15,194
Total Cost of Budget Output 19	79,145	277,169	0	356,314	79,155	278,715	357,870
Total Cost Of Outputs Provided	1,103,909	2,377,092	0	3,481,001	1,103,909	2,543,661	3,647,570

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

321605 Domestic arrears (Budgeting)	0	14,428	0	14,428	0	0	0
Total Cost of Budget Output 99	0	14,428	0	14,428	0	0	0
Total Cost Of Arrears	0	14,428	0	14,428	0	0	0

Total Cost for Department 01	1,103,909	2,391,520	0	3,495,428	1,103,909	2,543,661	3,647,570
<i>Total Excluding Arrears</i>	1,103,909	2,377,092	0	3,481,001	1,103,909	2,543,661	3,647,570

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 205302 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries	128,530	0	0	128,530	128,530	0	128,530
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211103 Allowances (Inc. Casuals, Temporary)	0	25,978	0	25,978	0	25,978	25,978
212101 Social Security Contributions	0	14,075	0	14,075	0	15,624	15,624
213004 Gratuity Expenses	0	35,268	0	35,268	0	35,268	35,268
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	26,235	0	26,235	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
222001 Telecommunications	0	1,704	0	1,704	0	1,704	1,704
227001 Travel inland	0	100,000	0	100,000	0	310,000	310,000
227004 Fuel, Lubricants and Oils	0	19,128	0	19,128	0	20,128	20,128
228002 Maintenance - Vehicles	0	40,162	0	40,162	0	40,162	40,162
Total Cost of Budget Output 02	128,530	276,550	0	405,080	128,530	460,864	589,394

Budget Output 205303 Equitable Distribution of Grants to LGs

211102 Contract Staff Salaries	172,493	0	0	172,493	172,493	0	172,493
211103 Allowances (Inc. Casuals, Temporary)	0	34,502	0	34,502	0	34,502	34,502
212101 Social Security Contributions	0	15,035	0	15,035	0	16,624	16,624
213004 Gratuity Expenses	0	38,177	0	38,177	0	38,177	38,177
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	1,400	1,400
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	8,000	8,000
222001 Telecommunications	0	2,272	0	2,272	0	2,272	2,272
225001 Consultancy Services- Short term	0	114,673	0	114,673	0	300,673	300,673
227001 Travel inland	0	100,563	0	100,563	0	135,301	135,301
227004 Fuel, Lubricants and Oils	0	16,157	0	16,157	0	17,157	17,157
228002 Maintenance - Vehicles	0	72,018	0	72,018	0	72,018	72,018
Total Cost of Budget Output 03	172,493	504,797	0	677,290	172,493	629,124	801,617
Total Cost Of Outputs Provided	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011
Total Cost for Department 02	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011
<i>Total Excluding Arrears</i>	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011

Department 03 Research and Data management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 205301 Local Government Budget Analysis							
211102 Contract Staff Salaries	79,155	0	0	79,155	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	30,887	0	30,887	0	30,887	30,887
212101 Social Security Contributions	0	8,668	0	8,668	0	9,584	9,584
213004 Gratuity Expenses	0	11,756	0	11,756	0	11,756	11,756

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221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	8,000	8,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	1,084
227001 Travel inland	0	49,000	0	49,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	3,422	0	3,422	0	4,422	4,422
Total Cost of Budget Output 01	79,155	131,917	0	211,072	79,155	143,833	222,988
Budget Output 205307 Research Carried out							
211102 Contract Staff Salaries	67,209	0	0	67,209	67,209	0	67,209
211103 Allowances (Inc. Casuals, Temporary)	0	30,048	0	30,048	0	30,048	30,048
212101 Social Security Contributions	0	7,361	0	7,361	0	8,139	8,139
213004 Gratuity Expenses	0	26,079	0	26,079	0	26,079	26,079
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	646	0	646	0	646	646
227001 Travel inland	0	20,000	0	20,000	0	37,699	37,699
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	17,000	17,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 07	67,209	131,634	0	198,843	67,209	138,111	205,320
Budget Output 205308 Operational LGs Fiscal Data bank /Fiscal Monitoring							
211102 Contract Staff Salaries	67,522	0	0	67,522	67,522	0	67,522
211103 Allowances (Inc. Casuals, Temporary)	0	30,048	0	30,048	0	30,048	30,048
212101 Social Security Contributions	0	7,361	0	7,361	0	8,139	8,139
213004 Gratuity Expenses	0	26,079	0	26,079	0	26,079	26,079
221002 Workshops and Seminars	0	3,825	0	3,825	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	30,000	30,000
222001 Telecommunications	0	646	0	646	0	646	646
227001 Travel inland	0	10,000	0	10,000	0	11,747	11,747
227004 Fuel, Lubricants and Oils	0	10,233	0	10,233	0	11,929	11,929
Total Cost of Budget Output 08	67,522	116,692	0	184,215	67,522	123,088	190,610
Total Cost Of Outputs Provided	213,886	380,243	0	594,130	213,886	405,033	618,919
Total Cost for Department 03	213,886	380,243	0	594,130	213,886	405,033	618,919
<i>Total Excluding Arrears</i>	213,886	380,243	0	594,130	213,886	405,033	618,919
Development Budget Estimates							

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Project 1651 Retooling of Local Government Finance Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 205376 Purchase of Office ICT Equipment, including software</i>							
312202 Machinery and Equipment	84,900	0	0	84,900	71,800	0	71,800
312203 Furniture & Fixtures	71,800	0	0	71,800	0	0	0
312211 Office Equipment	0	0	0	0	35,900	0	35,900
312213 ICT Equipment	0	0	0	0	49,000	0	49,000
<i>Total Cost Of Budget Output 205376</i>	<i>156,700</i>	<i>0</i>	<i>0</i>	<i>156,700</i>	<i>156,700</i>	<i>0</i>	<i>156,700</i>
<i>Total Cost for Capital Purchases</i>	<i>156,700</i>	<i>0</i>	<i>0</i>	<i>156,700</i>	<i>156,700</i>	<i>0</i>	<i>156,700</i>
Total Cost for Project: 1651	156,700	0	0	156,700	156,700	0	156,700
<i>Total Excluding Arrears</i>	<i>156,700</i>	<i>0</i>	<i>0</i>	<i>156,700</i>	<i>156,700</i>	<i>0</i>	<i>156,700</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	<i>5,314,200</i>	<i>0</i>	<i>0</i>	<i>5,314,200</i>	<i>5,814,200</i>	<i>0</i>	<i>5,814,200</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 147	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	<i>5,314,200</i>	<i>0</i>	<i>0</i>	<i>5,314,200</i>	<i>5,814,200</i>	<i>0</i>	<i>5,814,200</i>

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