

# Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 05 Gender, Community and Economic Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
10 Gender and Community Services	0	171,406	231,401	<b>402,807</b>	0	451,419	<b>451,419</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>171,406</b>	<b>231,401</b>	<b>402,807</b>	<b>0</b>	<b>451,419</b>	<b>451,419</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0115 LGMSD (former LGDP)	1,376,000	0	125,000	<b>1,501,000</b>	1,488,000	0	<b>1,488,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,376,000</b>	<b>0</b>	<b>125,000</b>	<b>1,501,000</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 05</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>	<b>1,939,419</b>	<b>0</b>	<b>1,939,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	<b>1,903,807</b>	1,939,419	0	<b>1,939,419</b>
<b>Total Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>	<b>1,939,419</b>	<b>0</b>	<b>1,939,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	<b>1,903,807</b>	1,939,419	0	<b>1,939,419</b>

# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>171,406</b>	<b>0</b>	<b>231,401</b>	<b>402,807</b>	<b>451,419</b>	<b>0</b>	<b>451,419</b>
221002 Workshops and Seminars	21,987	0	19,901	41,888	26,500	0	26,500
221005 Hire of Venue (chairs, projector, etc)	0	0	48,500	48,500	60,500	0	60,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	35,000	0	35,000
221012 Small Office Equipment	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	140,000	140,000	140,000	0	140,000
282101 Donations	63,665	0	0	63,665	63,665	0	63,665
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>1,376,000</b>
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>
312101 Non-Residential Buildings	0	0	75,000	75,000	70,000	0	70,000
312102 Residential Buildings	0	0	50,000	50,000	0	0	0
312211 Office Equipment	0	0	0	0	42,000	0	42,000
<b>Grand Total Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>	<b>1,939,419</b>	<b>0</b>	<b>1,939,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 05 Gender, Community and Economic Development

#### Recurrent Budget Estimates

#### SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>								
221002 Workshops and Seminars		0	21,987	19,901	41,888	0	26,500	26,500
221005 Hire of Venue (chairs, projector, etc)		0	0	48,500	48,500	0	60,500	60,500
221007 Books, Periodicals & Newspapers		0	85,754	0	85,754	0	85,754	85,754
221010 Special Meals and Drinks		0	0	23,000	23,000	0	35,000	35,000
221012 Small Office Equipment		0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term		0	0	140,000	140,000	0	140,000	140,000
282101 Donations		0	63,665	0	63,665	0	63,665	63,665
	<i>Total Cost of Output 01</i>	<i>0</i>	<i>171,406</i>	<i>231,401</i>	<i>402,807</i>	<i>0</i>	<i>451,419</i>	<i>451,419</i>
	<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>171,406</b>	<b>231,401</b>	<b>402,807</b>	<b>0</b>	<b>451,419</b>	<b>451,419</b>
	<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>171,406</b>	<b>231,401</b>	<b>402,807</b>	<b>0</b>	<b>451,419</b>	<b>451,419</b>
	<i>Total Excluding Arrears</i>	<i>0</i>	<i>171,406</i>	<i>231,401</i>	<i>402,807</i>	<i>0</i>	<i>451,419</i>	<i>451,419</i>

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100551 Small scale business promotion</i>								
263334 Conditional transfers for community development		1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
	<i>o/w Community Driven Development transfers</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>o/w Transfer of Community Driven Development .</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>
	<b>Total Cost Of Output 100551</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>1,376,000</b>
	<b>Total Cost for Outputs Funded</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>1,376,000</b>
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings		0	0	75,000	75,000	70,000	0	70,000
312102 Residential Buildings		0	0	50,000	50,000	0	0	0
312211 Office Equipment		0	0	0	0	42,000	0	42,000
	<b>Total Cost Of Output 100572</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>
	<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>
	<b>Total Cost for Project: 0115</b>	<b>1,376,000</b>	<b>0</b>	<b>125,000</b>	<b>1,501,000</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
	<i>Total Excluding Arrears</i>	<i>1,376,000</i>	<i>0</i>	<i>125,000</i>	<i>1,501,000</i>	<i>1,488,000</i>	<i>0</i>	<i>1,488,000</i>

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 05</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>	<b>1,939,419</b>	<b>0</b>	<b>1,939,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	<b>1,903,807</b>	1,939,419	0	<b>1,939,419</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>	<b>1,939,419</b>	<b>0</b>	<b>1,939,419</b>
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	<b>1,903,807</b>	1,939,419	0	<b>1,939,419</b>

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