

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		
Programme 05 Urban Commercial and Production Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Urban Commercial and Production Services	52,396	322,020	414,669	789,085	201,755	651,779	853,534
Total Recurrent Budget Estimates for Programme	52,396	322,020	414,669	789,085	201,755	651,779	853,534
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0100 NAADS	6,284,472	0	461,000	6,745,472	6,334,472	0	6,334,472
Total Development Budget Estimates for Programme	6,284,472	0	461,000	6,745,472	6,334,472	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
<i>Total Excluding Arrears</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
Total Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
<i>Total Excluding Arrears</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006

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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
Employees, Goods and Services (Outputs Provided)	1,658,888	0	875,669	2,534,557	7,188,006	0	7,188,006
211101 General Staff Salaries	52,396	0	169,735	222,130	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	177,080	0	177,080
221001 Advertising and Public Relations	0	0	0	0	41,000	0	41,000
221002 Workshops and Seminars	0	0	20,534	20,534	55,000	0	55,000
221003 Staff Training	0	0	0	0	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	237,600
221012 Small Office Equipment	0	0	0	0	496,200	0	496,200
223005 Electricity	0	0	55,000	55,000	55,000	0	55,000
223006 Water	0	0	28,000	28,000	28,000	0	28,000
224001 Medical Supplies	272,350	0	25,000	297,350	4,285,529	0	4,285,529
224004 Cleaning and Sanitation	0	0	106,400	106,400	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	11,700
224006 Agricultural Supplies	1,324,472	0	60,359	1,384,830	1,324,472	0	1,324,472
225001 Consultancy Services- Short term	9,670	0	0	9,670	59,670	0	59,670
227002 Travel abroad	0	0	0	0	120,000	0	120,000
228001 Maintenance - Civil	0	0	400,641	400,641	50,000	0	50,000
228004 Maintenance – Other	0	0	10,000	10,000	10,000	0	10,000
Investment (Capital Purchases)	5,000,000	0	0	5,000,000	0	0	0
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	0	0	0
Grand Total Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
<i>Total Excluding Arrears</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006

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

Programme 05 Urban Commercial and Production Services

Recurrent Budget Estimates

SubProgramme 13 Urban Commercial and Production 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 010503 Market Access for Urban Agriculture</i>							
211101 General Staff Salaries	52,396	0	169,735	222,130	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	132,080	132,080
221002 Workshops and Seminars	0	0	20,534	20,534	0	55,000	55,000
223005 Electricity	0	0	55,000	55,000	0	55,000	55,000
223006 Water	0	0	28,000	28,000	0	28,000	28,000
224001 Medical Supplies	0	272,350	25,000	297,350	0	322,029	322,029
224004 Cleaning and Sanitation	0	0	106,400	106,400	0	0	0
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	9,670
228004 Maintenance – Other	0	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 03</i>	<i>52,396</i>	<i>322,020</i>	<i>414,669</i>	<i>789,085</i>	<i>201,755</i>	<i>651,779</i>	<i>853,534</i>
Total Cost Of Outputs Provided	52,396	322,020	414,669	789,085	201,755	651,779	853,534
Total Cost for SubProgramme 13	52,396	322,020	414,669	789,085	201,755	651,779	853,534
<i>Total Excluding Arrears</i>	<i>52,396</i>	<i>322,020</i>	<i>414,669</i>	<i>789,085</i>	<i>201,755</i>	<i>651,779</i>	<i>853,534</i>

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010503 Market Access for Urban Agriculture</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	0	0	0	0	41,000	0	41,000
221003 Staff Training	0	0	0	0	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	237,600
221012 Small Office Equipment	0	0	0	0	496,200	0	496,200
224001 Medical Supplies	0	0	0	0	3,963,500	0	3,963,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	11,700
224006 Agricultural Supplies	1,284,472	0	60,359	1,344,830	1,284,472	0	1,284,472
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	120,000	0	120,000

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228001 Maintenance - Civil	0	0	400,641	400,641	50,000	0	50,000		
<i>Total Cost Of Output 010503</i>	<i>1,284,472</i>	<i>0</i>	<i>461,000</i>	<i>1,745,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>		
<i>Total Cost for Outputs Provided</i>	<i>1,284,472</i>	<i>0</i>	<i>461,000</i>	<i>1,745,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<i>Output 010580 Urban Market Construction</i>									
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	0	0	0		
<i>Total Cost Of Output 010580</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Total Cost for Capital Purchases</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Total Cost for Project: 0100	6,284,472	0	461,000	6,745,472	6,334,472	0	6,334,472		
<i>Total Excluding Arrears</i>	<i>6,284,472</i>	<i>0</i>	<i>461,000</i>	<i>6,745,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Programme 05	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006		
<i>Total Excluding Arrears</i>	<i>6,658,888</i>	<i>0</i>	<i>875,669</i>	<i>7,534,557</i>	<i>7,188,006</i>	<i>0</i>	<i>7,188,006</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total		
Grand Total for Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006		
<i>Total Excluding Arrears</i>	<i>6,658,888</i>	<i>0</i>	<i>875,669</i>	<i>7,534,557</i>	<i>7,188,006</i>	<i>0</i>	<i>7,188,006</i>		

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