

# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0105 Urban Commercial and Production Services</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>
13 Urban Commercial and Production Services	201,755	651,779	0	853,534	201,755	651,779	853,534
<b>Total Recurrent Budget Estimates for Programme</b>	<b>201,755</b>	<b>651,779</b>	<b>0</b>	<b>853,534</b>	<b>201,755</b>	<b>651,779</b>	<b>853,534</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>
0100 NAADS	6,334,472	0	0	6,334,472	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	6,334,472	0	6,334,472
<b>Total Development Budget Estimates for Programme</b>	<b>6,334,472</b>	<b>0</b>	<b>0</b>	<b>6,334,472</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</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>7,188,006</b>	<b>0</b>	<b>0</b>	<b>7,188,006</b>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006
<b>Total Vote 122</b>	<b>7,188,006</b>	<b>0</b>	<b>0</b>	<b>7,188,006</b>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,188,006</b>	<b>0</b>	<b>0</b>	<b>7,188,006</b>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	177,080	0	0	177,080	177,080	0	177,080
221001 Advertising and Public Relations	41,000	0	0	41,000	41,000	0	41,000
221002 Workshops and Seminars	55,000	0	0	55,000	55,000	0	55,000
221003 Staff Training	35,000	0	0	35,000	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	237,600	0	237,600
223005 Electricity	55,000	0	0	55,000	55,000	0	55,000
223006 Water	28,000	0	0	28,000	28,000	0	28,000
224001 Medical Supplies	4,611,529	0	0	4,611,529	4,831,729	0	4,831,729
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	11,700	0	11,700
224006 Agricultural Supplies	1,324,472	0	0	1,324,472	1,324,472	0	1,324,472
225001 Consultancy Services- Short term	59,670	0	0	59,670	59,670	0	59,670
227002 Travel abroad	120,000	0	0	120,000	120,000	0	120,000
228001 Maintenance - Civil	220,200	0	0	220,200	0	0	0
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
<b>Grand Total Vote 122</b>	<b>7,188,006</b>	<b>0</b>	<b>0</b>	<b>7,188,006</b>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	7,188,006	0	7,188,006

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

**Programme :0105 Urban Commercial and Production Services**

*Recurrent Budget Estimates*

**SubProgramme 13 Urban Commercial and Production Services**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 010503 Market Access for Urban Agriculture</i>							
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	132,080	0	132,080	0	132,080	132,080
221002 Workshops and Seminars	0	55,000	0	55,000	0	55,000	55,000
223005 Electricity	0	55,000	0	55,000	0	55,000	55,000
223006 Water	0	28,000	0	28,000	0	28,000	28,000
224001 Medical Supplies	0	322,029	0	322,029	0	322,029	322,029
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	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>201,755</b>	<b>651,779</b>	<b>0</b>	<b>853,534</b>	<b>201,755</b>	<b>651,779</b>	<b>853,534</b>
<b>Total Cost Of Outputs Provided</b>	<b>201,755</b>	<b>651,779</b>	<b>0</b>	<b>853,534</b>	<b>201,755</b>	<b>651,779</b>	<b>853,534</b>
<b>Total Cost for SubProgramme 13</b>	<b>201,755</b>	<b>651,779</b>	<b>0</b>	<b>853,534</b>	<b>201,755</b>	<b>651,779</b>	<b>853,534</b>
<i>Total Excluding Arrears</i>	201,755	651,779	0	853,534	201,755	651,779	853,534

*Development Budget Estimates*

**Project 0100 NAADS**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 010503 Market Access for Urban Agriculture</i>							
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	0	45,000	0	0	0
221001 Advertising and Public Relations	41,000	0	0	41,000	0	0	0
221003 Staff Training	35,000	0	0	35,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	0	0	0
224001 Medical Supplies	4,289,500	0	0	4,289,500	0	0	0
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	0	0	0
224006 Agricultural Supplies	1,284,472	0	0	1,284,472	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0
228001 Maintenance - Civil	220,200	0	0	220,200	0	0	0
<b>Total Cost Of Output 010503</b>	<b>6,334,472</b>	<b>0</b>	<b>0</b>	<b>6,334,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>6,334,472</b>	<b>0</b>	<b>0</b>	<b>6,334,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0100</b>	<b>6,334,472</b>	<b>0</b>	<b>0</b>	<b>6,334,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	6,334,472	0	0	6,334,472	0	0	0

# Vote:122 Kampala Capital City Authority

## Project 1686 Retooling of Kampala Capital City Authority

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<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>
<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
224001 Medical Supplies	0	0	0	0	4,509,700	0	4,509,700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	11,700
224006 Agricultural Supplies	0	0	0	0	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
<i>Total Cost Of Output 010503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
<b>Total Cost for Project: 1686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
	<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 Cost for Programme 05</b>	<b>7,188,006</b>	<b>0</b>	<b>0</b>	<b>7,188,006</b>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
<i>Total Excluding Arrears</i>	<i>7,188,006</i>	<i>0</i>	<i>0</i>	<i>7,188,006</i>	<i>7,188,006</i>	<i>0</i>	<i>7,188,006</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>7,188,006</b>	<b>0</b>	<b>0</b>	<b>7,188,006</b>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
<i>Total Excluding Arrears</i>	<i>7,188,006</i>	<i>0</i>	<i>0</i>	<i>7,188,006</i>	<i>7,188,006</i>	<i>0</i>	<i>7,188,006</i>

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# **Vote:122** Kampala Capital City Authority

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A