

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 08 Education and Social Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Education and Social Services	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	44,777,133
Total Recurrent Budget Estimates for Programme	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	44,777,133
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,367,813	0	0	1,367,813	0	0	0
0423 Schools' Facilities Grant	1,304,000	0	0	1,304,000	1,304,000	0	1,304,000
1686 Retooling of Kampala Capital City Authority	0	0	0	0	2,671,813	0	2,671,813
Total Development Budget Estimates for Programme	2,671,813	0	0	2,671,813	3,975,813	0	3,975,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947
<i>Total Excluding Arrears</i>	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947
Total Vote 122	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947
<i>Total Excluding Arrears</i>	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,920,525	0	0	35,920,525	38,375,410	0	38,375,410
211101 General Staff Salaries	33,406,040	0	0	33,406,040	35,881,425	0	35,881,425
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	15,000	0	15,000
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	641,410	0	0	641,410	636,410	0	636,410
221002 Workshops and Seminars	269,913	0	0	269,913	269,913	0	269,913
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	0	0	0
221009 Welfare and Entertainment	2,500	0	0	2,500	2,500	0	2,500
221010 Special Meals and Drinks	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	70,000
222003 Information and communications technology (ICT)	108,000	0	0	108,000	107,500	0	107,500
225001 Consultancy Services- Short term	200,799	0	0	200,799	200,799	0	200,799
227002 Travel abroad	20,000	0	0	20,000	20,000	0	20,000
228001 Maintenance - Civil	25,000	0	0	25,000	25,000	0	25,000
282101 Donations	1,086,862	0	0	1,086,862	1,086,862	0	1,086,862
Grants, Transfers and Subsidies (Outputs Funded)	6,381,223	0	0	6,381,223	6,401,723	0	6,401,723
263104 Transfers to other govt. Units (Current)	135,000	0	0	135,000	0	0	0
263106 Other Current grants (Current)	6,246,223	0	0	6,246,223	6,401,723	0	6,401,723
Investment (Capital Purchases)	2,671,813	0	0	2,671,813	3,975,813	0	3,975,813
311101 Land	1,367,813	0	0	1,367,813	1,367,813	0	1,367,813
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	2,608,001	0	2,608,001
312202 Machinery and Equipment	104,000	0	0	104,000	0	0	0
Grand Total Vote 122	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947
<i>Total Excluding Arrears</i>	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947

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

Programme 08 Education and Social Services

Recurrent Budget Estimates

SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 070801 Policies, Laws and strategy development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	103,000	0	103,000	0	102,500	102,500
Total Cost of Output 01	0	180,500	0	180,500	0	180,000	180,000
<i>Output 070802 School Inspection</i>							
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	120,799	0	120,799	0	120,799	120,799
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 02	0	181,799	0	181,799	0	181,799	181,799
<i>Output 070803 Community civic education</i>							
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
Total Cost of Output 03	0	20,000	0	20,000	0	0	0
<i>Output 070804 Sports Development</i>							
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	628,410	0	628,410	0	628,410	628,410
221002 Workshops and Seminars	0	251,913	0	251,913	0	251,913	251,913
221010 Special Meals and Drinks	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	80,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
282101 Donations	0	1,086,862	0	1,086,862	0	1,086,862	1,086,862
Total Cost of Output 04	0	2,132,186	0	2,132,186	0	2,132,186	2,132,186
<i>Output 070807 Primary Education Services (Wage)</i>							
211101 General Staff Salaries	9,569,674	0	0	9,569,674	10,108,412	0	10,108,412
Total Cost of Output 07	9,569,674	0	0	9,569,674	10,108,412	0	10,108,412

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Output 070808 Secondary Education Services (Wage)							
211101 General Staff Salaries	19,190,268	0	0	19,190,268	20,880,695	0	20,880,695
Total Cost of Output 08	19,190,268	0	0	19,190,268	20,880,695	0	20,880,695
Output 070809 Tertiary Education Services (Wage)							
211101 General Staff Salaries	4,646,098	0	0	4,646,098	4,892,318	0	4,892,318
Total Cost of Output 09	4,646,098	0	0	4,646,098	4,892,318	0	4,892,318
Total Cost Of Outputs Provided	33,406,040	2,514,485	0	35,920,525	35,881,425	2,493,985	38,375,410
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070851 Primary education services							
263104 Transfers to other govt. Units (Current)	0	135,000	0	135,000	0	0	0
<i>o/w Transfers to primary Schools facilitation of extra Curricular activities .</i>	0	135,000	0	135,000	0	0	0
263106 Other Current grants (Current)	0	663,538	0	663,538	0	798,534	798,534
<i>o/w Universal Primary Education Transfers</i>	0	0	0	0	0	798,534	798,534
<i>o/w UPE Transfers</i>	0	663,538	0	663,538	0	0	0
Total Cost of Output 51	0	798,538	0	798,538	0	798,534	798,534
Output 070852 Secondary education services							
263106 Other Current grants (Current)	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394
<i>o/w KCCA Universal Secondary Education Transfers</i>	0	0	0	0	0	2,745,394	2,745,394
<i>o/w USE Transfers</i>	0	2,745,394	0	2,745,394	0	0	0
Total Cost of Output 52	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394
Output 070853 Tertiary education services							
263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	12,773
<i>o/w KCCA Tertiary Institutions Transfers</i>	0	0	0	0	0	12,773	12,773
<i>o/w Transfers to technical training Institutions.</i>	0	12,773	0	12,773	0	0	0
Total Cost of Output 53	0	12,773	0	12,773	0	12,773	12,773
Output 070854 Health Training Institutions							
263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745
<i>o/w KCCA Health Training Institutions Transfers</i>	0	0	0	0	0	2,296,745	2,296,745
<i>o/w Transfer to health training Institutions</i>	0	2,296,745	0	2,296,745	0	0	0
Total Cost of Output 54	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745
Output 070855 Primary Teachers' Colleges							
263106 Other Current grants (Current)	0	527,773	0	527,773	0	548,278	548,278
<i>o/w Teachers Training Institutions Transfers</i>	0	0	0	0	0	548,278	548,278
<i>o/w Transfer to teachers training institutions.</i>	0	527,773	0	527,773	0	0	0
Total Cost of Output 55	0	527,773	0	527,773	0	548,278	548,278
Total Cost Of Outputs Funded	0	6,381,223	0	6,381,223	0	6,401,723	6,401,723
Total Cost for SubProgramme 11	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	44,777,133
<i>Total Excluding Arrears</i>	33,406,040	8,895,708	0	42,301,748	35,881,425	8,895,708	44,777,133

Development Budget Estimates

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Project 0115 LGMSD (former LGDP)								
<i>Thousand Uganda Shillings</i>								
2019/20 Approved Budget					2020/21 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 070880 Primary education infrastructure construction</i>								
311101 Land	1,367,813	0	0	1,367,813	0	0	0	
<i>Total Cost Of Output 070880</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 0115</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Excluding Arrears</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 0423 Schools' Facilities Grant								
<i>Thousand Uganda Shillings</i>								
2019/20 Approved Budget					2020/21 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	350,000	0	0	350,000	454,000	0	454,000	
312202 Machinery and Equipment	104,000	0	0	104,000	0	0	0	
<i>Total Cost Of Output 070880</i>	<i>454,000</i>	<i>0</i>	<i>0</i>	<i>454,000</i>	<i>454,000</i>	<i>0</i>	<i>454,000</i>	
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	850,000	0	0	850,000	850,000	0	850,000	
<i>Total Cost Of Output 070881</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>	<i>1,304,000</i>	<i>0</i>	<i>1,304,000</i>	
<i>Total Cost for Project: 0423</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>	<i>1,304,000</i>	<i>0</i>	<i>1,304,000</i>	
<i>Total Excluding Arrears</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>	<i>1,304,000</i>	<i>0</i>	<i>1,304,000</i>	
Project 1686 Retooling of Kampala Capital City Authority								
<i>Thousand Uganda Shillings</i>								
2019/20 Approved Budget					2020/21 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 070880 Primary education infrastructure construction</i>								
311101 Land	0	0	0	0	1,367,813	0	1,367,813	
312101 Non-Residential Buildings	0	0	0	0	454,000	0	454,000	
<i>Total Cost Of Output 070880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,821,813</i>	<i>0</i>	<i>1,821,813</i>	
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	0	0	0	0	850,000	0	850,000	
<i>Total Cost Of Output 070881</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>	<i>0</i>	<i>2,671,813</i>	
<i>Total Cost for Project: 1686</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>	<i>0</i>	<i>2,671,813</i>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,671,813</i>	<i>0</i>	<i>2,671,813</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 08	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947	
<i>Total Excluding Arrears</i>	<i>44,973,561</i>	<i>0</i>	<i>0</i>	<i>44,973,561</i>	<i>48,752,947</i>	<i>0</i>	<i>48,752,947</i>	

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947
<i>Total Excluding Arrears</i>	44,973,561	0	0	44,973,561	48,752,947	0	48,752,947

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