

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 07 Community Health Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Public Health	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Total Recurrent Budget Estimates for Programme	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	937,692	0	0	937,692	937,692	0	937,692
Total Development Budget Estimates for Programme	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

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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)	12,044,461	0	0	12,044,461	12,044,461	0	12,044,461
211101 General Staff Salaries	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
221002 Workshops and Seminars	90,000	0	0	90,000	90,000	0	90,000
221009 Welfare and Entertainment	161,051	0	0	161,051	161,051	0	161,051
223005 Electricity	188,000	0	0	188,000	188,000	0	188,000
223006 Water	74,600	0	0	74,600	74,600	0	74,600
224001 Medical Supplies	2,094,256	0	0	2,094,256	2,094,256	0	2,094,256
224004 Cleaning and Sanitation	863,200	0	0	863,200	863,200	0	863,200
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	804,293	0	0	804,293	804,293	0	804,293
263321 Conditional trans. Autonomous Inst (Wage subvention)	804,293	0	0	804,293	804,293	0	804,293
Investment (Capital Purchases)	937,692	0	0	937,692	937,692	0	937,692
312101 Non-Residential Buildings	806,691	0	0	806,691	806,692	0	806,692
312212 Medical Equipment	131,001	0	0	131,001	131,000	0	131,000
Grand Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

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

Programme 07 Community Health Management

Recurrent Budget Estimates

SubProgramme 08 Public Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080702 Monitoring and Inspection of Urban Health Units</i>							
221002 Workshops and Seminars	0	90,000	0	90,000	0	90,000	90,000
224001 Medical Supplies	0	250,000	0	250,000	0	250,000	250,000
Total Cost of Output 02	0	340,000	0	340,000	0	340,000	340,000
<i>Output 080703 Primary Health Care Services (Wages)</i>							
211101 General Staff Salaries	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
Total Cost of Output 03	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
<i>Output 080704 Primary Health Care Services (Operations)</i>							
221009 Welfare and Entertainment	0	161,051	0	161,051	0	161,051	161,051
223005 Electricity	0	188,000	0	188,000	0	188,000	188,000
223006 Water	0	74,600	0	74,600	0	74,600	74,600
224001 Medical Supplies	0	1,844,256	0	1,844,256	0	1,844,256	1,844,256
224004 Cleaning and Sanitation	0	863,200	0	863,200	0	863,200	863,200
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 04	0	3,271,107	0	3,271,107	0	3,271,107	3,271,107
Total Cost Of Outputs Provided	8,433,354	3,611,107	0	12,044,461	8,433,354	3,611,107	12,044,461
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080751 Provision of Urban Health Services</i>							
263321 Conditional trans. Autonomous Inst (Wage subvention	0	804,293	0	804,293	0	804,293	804,293
<i>o/w Non Wage Subvention Private Hospitals (NGO)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>804,293</i>
<i>o/w PHC Transfer to NGO hospitals</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	804,293	0	804,293	0	804,293	804,293
Total Cost Of Outputs Funded	0	804,293	0	804,293	0	804,293	804,293
Total Cost for SubProgramme 08	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
<i>Total Excluding Arrears</i>	<i>8,433,354</i>	<i>4,415,399</i>	<i>0</i>	<i>12,848,754</i>	<i>8,433,354</i>	<i>4,415,399</i>	<i>12,848,754</i>

Development Budget Estimates

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Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 080781 Health Infrastructure Rehabilitation</i>							
312101 Non-Residential Buildings	806,691	0	0	806,691	806,692	0	806,692
312212 Medical Equipment	131,001	0	0	131,001	131,000	0	131,000
<i>Total Cost Of Output 080781</i>	937,692	0	0	937,692	937,692	0	937,692
<i>Total Cost for Capital Purchases</i>	937,692	0	0	937,692	937,692	0	937,692
<i>Total Cost for Project: 0115</i>	937,692	0	0	937,692	937,692	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

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