

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 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 | 201,755 | 651,779 | 0 | 853,534 | 201,755 | 651,779 | 853,534 |
| Total Recurrent Budget Estimates for Programme | 201,755 | 651,779 | 0 | 853,534 | 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 | 6,334,472 | 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 |
| Total Development Budget Estimates for Programme | 6,334,472 | 0 | 0 | 6,334,472 | 6,334,472 | 0 | 6,334,472 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 05 | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| <i>Total Excluding Arrears</i> | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| Total Vote 122 | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| <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 Draft Estimates | | |
|---|-------------------------|--------------|----------|------------------|-------------------------|--------------|------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| <i>Employees, Goods and Services (Outputs Provided)</i> | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| 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 |
| Grand Total Vote 122 | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| <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 05 Urban Commercial and Production Services

Recurrent Budget Estimates

SubProgramme 13 Urban Commercial and Production Services

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 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 | 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 |
| <i>Total Cost of Output 03</i> | <i>201,755</i> | <i>651,779</i> | <i>0</i> | <i>853,534</i> | <i>201,755</i> | <i>651,779</i> | <i>853,534</i> |
| Total Cost Of Outputs Provided | 201,755 | 651,779 | 0 | 853,534 | 201,755 | 651,779 | 853,534 |
| Total Cost for SubProgramme 13 | 201,755 | 651,779 | 0 | 853,534 | 201,755 | 651,779 | 853,534 |
| <i>Total Excluding Arrears</i> | <i>201,755</i> | <i>651,779</i> | <i>0</i> | <i>853,534</i> | <i>201,755</i> | <i>651,779</i> | <i>853,534</i> |

Development Budget Estimates

Project 0100 NAADS

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 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) | 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 |

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| | | | | | | | |
|--|------------------|----------|----------|------------------|----------|----------|----------|
| 228001 Maintenance - Civil | 220,200 | 0 | 0 | 220,200 | 0 | 0 | 0 |
| Total Cost Of Output 010503 | 6,334,472 | 0 | 0 | 6,334,472 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 6,334,472 | 0 | 0 | 6,334,472 | 0 | 0 | 0 |
| Total Cost for Project: 0100 | 6,334,472 | 0 | 0 | 6,334,472 | 0 | 0 | 0 |
| Total Excluding Arrears | 6,334,472 | 0 | 0 | 6,334,472 | 0 | 0 | 0 |

Project 1686 Retooling of Kampala Capital City Authority

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|---------------------|------------|------------------|-------------------------|----------------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| Output 010503 Market Access for Urban Agriculture | | | | | | | |
| 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 |
| Total Cost Of Output 010503 | 0 | 0 | 0 | 0 | 6,334,472 | 0 | 6,334,472 |
| Total Cost for Outputs Provided | 0 | 0 | 0 | 0 | 6,334,472 | 0 | 6,334,472 |
| Total Cost for Project: 1686 | 0 | 0 | 0 | 0 | 6,334,472 | 0 | 6,334,472 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 6,334,472 | 0 | 6,334,472 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 05 | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| Total Excluding Arrears | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 122 | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |
| Total Excluding Arrears | 7,188,006 | 0 | 0 | 7,188,006 | 7,188,006 | 0 | 7,188,006 |

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