

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
07 Community Health Management	12,848,754	0	12,848,754
Total For Programme 12	12,848,754	0	12,848,754
<i>Total Excluding Arrears</i>	12,848,754	0	12,848,754
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
07 Community Health Management	937,692	0	937,692
Total For Programme 16	937,692	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	937,692
Total Vote 122	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	13,786,445

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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 Sub-SubProgramme	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
1686 Retooling of Kampala Capital City Authority	937,692	0	0	937,692	937,692	0	937,692
Total Development Budget Estimates for Sub-SubProgramme	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 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
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: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	90,000	0	0	90,000	0	0	0
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)	935,293	0	0	935,293	935,293	0	935,293
263321 Conditional trans. Autonomous Inst (Wage subvention)	935,293	0	0	935,293	935,293	0	935,293
Investment (Capital Purchases)	806,692	0	0	806,692	806,692	0	806,692
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	806,692
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 V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 07 Community Health Management

Recurrent Budget Estimates

Department 08 Public Health

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080702 Monitoring and Inspection of Urban Health Units							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	0	0
224001 Medical Supplies	0	250,000	0	250,000	0	250,000	250,000
Total Cost of Budget Output 02	0	340,000	0	340,000	0	340,000	340,000
Budget Output 080703 Primary Health Care Services (Wages)							
211101 General Staff Salaries	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
Total Cost of Budget Output 03	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
Budget Output 080704 Primary Health Care Services (Operations)							
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 Budget 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
Budget Output 080751 Provision of Urban Health Services							
263321 Conditional trans. Autonomous Inst (Wage subvention	0	804,293	0	804,293	0	804,293	804,293
o/w Non Wage Subvention Private Hospitals (NGO)	0	804,293	0	804,293	0	0	0
o/w Transfer to NGO hospitals capitation Non Wage Subvention grants. Institutions	0	0	0	0	0	804,293	804,293
Total Cost of Budget 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 Department 08	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Total Excluding Arrears	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080751 Provision of Urban Health Services							
263321 Conditional trans. Autonomous Inst (Wage subvention	131,000	0	0	131,000	131,000	0	131,000

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<i>o/w KCCA health center essential tools</i>	131,000	0	0	131,000	0	0	0		
<i>o/w Procurement of medical equipment Repairs and Maintenance- Medical Facilities (Mortuary and Equipment's)</i>	0	0	0	0	131,000	0	131,000		
Total Cost Of Budget Output 080751	131,000	0	0	131,000	131,000	0	131,000		
Total Cost for Outputs Funded	131,000	0	0	131,000	131,000	0	131,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 080780 Health Infrastructure Construction									
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	806,692		
Total Cost Of Budget Output 080780	806,692	0	0	806,692	806,692	0	806,692		
Total Cost for Capital Purchases	806,692	0	0	806,692	806,692	0	806,692		
Total Cost for Project: 1686	937,692	0	0	937,692	937,692	0	937,692		
Total Excluding Arrears	937,692	0	0	937,692	937,692	0	937,692		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 07	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445		
Total Excluding Arrears	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		
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445		

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