

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 05 Urban Commercial and Production Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Urban Commercial and Production Services	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
Total Recurrent Budget Estimates for Programme	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0100 NAADS	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472
Total Development Budget Estimates for Programme	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
Total Vote 122	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,357,085	0	716,777	2,073,862	1,658,888	0	875,669	2,534,557
211101 General Staff Salaries	52,396	0	200,376	252,772	52,396	0	169,735	222,130
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	20,534	20,534
223005 Electricity	0	0	120,000	120,000	0	0	55,000	55,000
223006 Water	0	0	48,000	48,000	0	0	28,000	28,000
224001 Medical and Agricultural supplies	35,000	0	64,000	99,000	272,350	0	25,000	297,350
224004 Cleaning and Sanitation	0	0	23,400	23,400	0	0	106,400	106,400
224006 Agricultural Supplies	1,260,019	0	61,001	1,321,020	1,324,472	0	60,359	1,384,830
225001 Consultancy Services- Short term	9,670	0	0	9,670	9,670	0	0	9,670
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	400,641	400,641
228004 Maintenance – Other	0	0	40,000	40,000	0	0	10,000	10,000
Investment (Capital Purchases)	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	5,000,000	0	0	5,000,000
Grand Total Vote 122	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010503 Market Access for Urban Agriculture</i>								
211101 General Staff Salaries	52,396	0	200,376	252,772	52,396	0	169,735	222,130
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	20,534	20,534
223005 Electricity	0	0	120,000	120,000	0	0	55,000	55,000
223006 Water	0	0	48,000	48,000	0	0	28,000	28,000
224001 Medical and Agricultural supplies	0	35,000	64,000	99,000	0	272,350	25,000	297,350
224004 Cleaning and Sanitation	0	0	23,400	23,400	0	0	106,400	106,400
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	0	9,670
228004 Maintenance – Other	0	0	40,000	40,000	0	0	10,000	10,000
Total Cost of Output 03	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
Total Cost Of Outputs Provided	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
Total Cost for SubProgramme 13	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
<i>Total Excluding Arrears</i>	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,001	1,281,020	1,284,472	0	60,359	1,344,830
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	400,641	400,641
Total Cost Of Output 010503	1,220,019	0	211,001	1,431,020	1,284,472	0	461,000	1,745,472
Total Cost for Outputs Provided	1,220,019	0	211,001	1,431,020	1,284,472	0	461,000	1,745,472
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 010580	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
Total Cost for Project: 0100	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472
<i>Total Excluding Arrears</i>	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557

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