

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0105 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	43,663	84,670	0	128,333	43,663	84,670	0	128,333
Total Recurrent Budget Estimates for Vote Function:		43,663	84,670	0	128,333	43,663	84,670	0	128,333
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
Total Development Budget Estimates for Vote Function:		1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0105		1,348,333	0	0	1,348,333	1,348,352	0	0	1,348,352
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>
Total Vote 122		1,348,333	0	0	1,348,333	1,348,352	0	0	1,348,352
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>
211101 General Staff Salaries	43,663	0	0	43,663	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	43,663	0	0	43,663
224001 Medical and Agricultural supplies	1,220,000	0	0	1,220,000	1,304,689	0	0	1,304,689
321414 Agricultural Extension non wage	84,670	0	0	84,670	0	0	0	0
Grand Total Vote 122	1,348,333	0	0	1,348,333	1,348,352	0	0	1,348,352
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>	<i>0</i>	<i>0</i>	<i>1,348,352</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0105 Urban Commercial and Production Services

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:010503 Market Access for Urban Agriculture</i>								
211101 General Staff Salaries	43,663	0	0	43,663	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	43,663	0	0	43,663
224001 Medical and Agricultural supplies	0	0	0	0	0	84,670	0	84,670
321414 Agricultural Extension non wage	0	84,670	0	84,670	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>
Total Cost of Outputs Provided	43,663	84,670	0	128,333	43,663	84,670	0	128,333
Total Programme 13	43,663	84,670	0	128,333	43,663	84,670	0	128,333
<i>Total Excluding Arrears and AIA</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>	<i>43,663</i>	<i>84,670</i>	<i>0</i>	<i>128,333</i>

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224001 Medical and Agricultural supplies	1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
<i>Total Cost of Output 010503:</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>
Total Cost of Outputs Provided	1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
Total Project 0100	1,220,000	0	0	1,220,000	1,220,019	0	0	1,220,019
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	1,348,333	0	0	1,348,333	1,348,352		0	1,348,352
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>		<i>0</i>	<i>1,348,352</i>
Grand Total Vote 122	1,348,333	0	0	1,348,333	1,348,352		0	1,348,352
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,348,333</i>	<i>0</i>	<i>0</i>	<i>1,348,333</i>	<i>1,348,352</i>		<i>0</i>	<i>1,348,352</i>

***where AIA is Appropriation in Aid

