

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 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	2,101,618	1,320,944	1,800,000	5,222,562	2,185,683	1,320,944	4,117,500	7,624,126
Total Recurrent Budget Estimates for Vote Function:		2,101,618	1,320,944	1,800,000	5,222,562	2,185,683	1,320,944	4,117,500	7,624,126
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,729,892	0		1,729,892	1,729,892	0	0	1,729,892
0422	PHC Development	131,000	0		131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,860,892	0		1,860,892	1,860,892	0	0	1,860,892
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0807		5,283,454	0	1,800,000	7,083,454	5,367,519	0	4,117,500	9,485,019
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,283,454</i>	<i>0</i>	<i>0</i>	<i>5,283,454</i>	<i>5,367,519</i>	<i>0</i>	<i>0</i>	<i>5,367,519</i>
Total Vote 122		5,283,454	0	1,800,000	7,083,454	5,367,519	0	4,117,500	9,485,019
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,283,454</i>	<i>0</i>	<i>0</i>	<i>5,283,454</i>	<i>5,367,519</i>	<i>0</i>	<i>0</i>	<i>5,367,519</i>

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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
Employees, Goods and Services (Outputs Provided)	2,749,269	0	1,800,000	4,549,269	2,833,333	0	4,117,500	6,950,833
211101 General Staff Salaries	2,101,618	0		2,101,618	2,185,683	0	0	2,185,683
211103 Allowances	30,731	0	624,000	654,731	30,800	0	3,413,500	3,444,300
221002 Workshops and Seminars	15,000	0		15,000	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0		0	72,000	0	0	72,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0		10,000	10,000	0	90,000	100,000
221012 Small Office Equipment	0	0	700,000	700,000	0	0	100,000	100,000
223005 Electricity	0	0		0	60,000	0	0	60,000
223006 Water	0	0		0	30,000	0	0	30,000
224001 Medical and Agricultural supplies	131,000	0		131,000	359,851	0	0	359,851
224002 General Supply of Goods and Services	460,920	0	276,000	736,920	0	0		0
225001 Consultancy Services- Short-term	0	0	100,000	100,000	0	0		0
228001 Maintenance - Civil	0	0	100,000	100,000	0	0	150,000	150,000
228003 Maintenance Machinery, Equipment and Furniture	0	0		0	25,000	0	0	25,000
228004 Maintenance Other	0	0		0	45,000	0	364,000	409,000
Grants, Transfers and Subsidies (Outputs Funded)	804,293	0		804,293	804,293	0	0	804,293
263321 Conditional trans. to Autonomo	804,293	0		804,293	804,293	0	0	804,293
Investment (Capital Purchases)	1,729,892	0		1,729,892	1,729,892	0	0	1,729,892
231001 Non-Residential Buildings	729,892	0		729,892	979,892	0	0	979,892
231002 Residential Buildings	1,000,000	0		1,000,000	750,000	0		750,000
Grand Total Vote 122	5,283,454	0	1,800,000	7,083,454	5,367,519	0	4,117,500	9,485,019
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,283,454</i>	<i>0</i>	<i>0</i>	<i>5,283,454</i>	<i>5,367,519</i>	<i>0</i>	<i>0</i>	<i>5,367,519</i>

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

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:080703 Primary Health Care Services (Wages)									
211101	General Staff Salaries	0	0	0	0	2,185,683	0	0	2,185,683
Total Cost of Output 080703:		0	0	0	0	2,185,683	0	0	2,185,683
Output:080704 Primary Health Care Services (Operations)									
211101	General Staff Salaries	2,101,618	0	0	2,101,618	0	0	0	0
211103	Allowances	0	30,731	624,000	654,731	0	30,800	3,413,500	3,444,300
221002	Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	0	0	0	0	72,000	0	72,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	90,000	100,000
221012	Small Office Equipment	0	0	700,000	700,000	0	0	100,000	100,000
223005	Electricity	0	0	0	0	0	60,000	0	60,000
223006	Water	0	0	0	0	0	30,000	0	30,000
224001	Medical and Agricultural supplies	0	0	0	0	0	228,851	0	228,851
224002	General Supply of Goods and Services	0	460,920	276,000	736,920	0	0	0	0
225001	Consultancy Services- Short-term	0	0	100,000	100,000	0	0	0	0
228001	Maintenance - Civil	0	0	100,000	100,000	0	0	150,000	150,000
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	25,000	0	25,000
228004	Maintenance Other	0	0	0	0	0	45,000	364,000	409,000
Total Cost of Output 080704:		2,101,618	516,651	1,800,000	4,418,269	0	516,651	4,117,500	4,634,151
Total Cost of Outputs Provided		2,101,618	516,651	1,800,000	4,418,269	2,185,683	516,651	4,117,500	6,819,833
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321	Conditional trans. to Autonomo	0	804,293	0	804,293	0	804,293	0	804,293
<i>o/w Transfers to NGO Hospitals</i>				0		804,293		804,293	
Total Cost of Output 080751:		0	804,293	0	804,293	0	804,293	0	804,293
Total Cost of Outputs Funded		0	804,293	0	804,293	0	804,293	0	804,293
Total Programme 08		2,101,618	1,320,944	1,800,000	5,222,562	2,185,683	1,320,944	4,117,500	7,624,126
<i>Total Excluding Arrears and AIA</i>		<i>2,101,618</i>	<i>1,320,944</i>	<i>0</i>	<i>3,422,562</i>	<i>2,185,683</i>	<i>1,320,944</i>	<i>0</i>	<i>3,506,626</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080780 Health Infrastructure Construction									
231001	Non-Residential Buildings	0	0	0	0	979,892	0	0	979,892
231002	Residential Buildings	1,000,000	0	0	1,000,000	750,000	0	0	750,000
Total Cost of Output 080780:		1,000,000	0	0	1,000,000	1,729,892	0	0	1,729,892
Output:080781 Health Infrastructure Rehabilitation									
231001	Non-Residential Buildings	729,892	0	0	729,892	0	0	0	0
Total Cost of Output 080781:		729,892	0	0	729,892	0	0	0	0
Total Cost of Capital Purchases		1,729,892	0	0	1,729,892	1,729,892	0	0	1,729,892
Total Project 0115		1,729,892	0	0	1,729,892	1,729,892	0	0	1,729,892
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,729,892</i>	<i>0</i>	<i>0</i>	<i>1,729,892</i>	<i>1,729,892</i>	<i>0</i>	<i>0</i>	<i>1,729,892</i>

Project 0422 PHC Development

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080704 Primary Health Care Services (Operations)									
224001	Medical and Agricultural supplies	131,000	0	0	131,000	131,000	0	0	131,000

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

Vote Function 0807 Community Health Management

Project 0422 PHC Development

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Total Cost of Output 080704:</i>	131,000	0		131,000	131,000	0	0	131,000
Total Cost of Outputs Provided	131,000	0		131,000	131,000	0	0	131,000
Total Project 0422	131,000	0		131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	131,000	0	0	131,000	131,000	0	0	131,000
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	5,283,454	0	1,800,000	7,083,454	5,367,519		4,117,500	9,485,019
<i>Total Excluding Taxes, Arrears and AIA</i>	5,283,454	0	0	5,283,454	5,367,519		0	5,367,519
Grand Total Vote 122	5,283,454	0	1,800,000	7,083,454	5,367,519		4,117,500	9,485,019
<i>Total Excluding Taxes, Arrears and AIA</i>	5,283,454	0	0	5,283,454	5,367,519		0	5,367,519

***where AIA is Appropriation in Aid

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