

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 1349 Economic Policy Monitoring, Evaluation & Inspection | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 01 | Administration and Human Resource | 3,939,036 | 27,914,031 | 23,761,080 | 55,614,147 | 4,096,597 | 2,255,481 | 33,362,704 | 39,714,782 |
| 02 | Legal services | 0 | 995,102 | 920,000 | 1,915,102 | 0 | 789,726 | 14,827,766 | 15,617,492 |
| 03 | Treasury Services | 0 | 759,076 | 2,185,000 | 2,944,076 | 0 | 753,495 | 1,300,000 | 2,053,495 |
| 04 | Internal Audit | 0 | 120,000 | 30,000 | 150,000 | 0 | 105,000 | 30,000 | 135,000 |
| 05 | Executive Support and Governance Services | 0 | 961,640 | 19,198,000 | 20,159,640 | 0 | 1,227,604 | 450,000 | 1,677,604 |
| Total Recurrent Budget Estimates for Vote Function: | | 3,939,036 | 30,749,849 | 46,094,080 | 80,782,965 | 4,096,597 | 5,131,305 | 49,970,470 | 59,198,373 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 0115 | LGMSD (former LGDP) | 991,529 | 0 | 0 | 991,529 | 991,529 | 0 | 0 | 991,529 |
| Total Development Budget Estimates for Vote Function: | | 991,529 | 0 | 0 | 991,529 | 991,529 | 0 | 0 | 991,529 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 1349 | | 35,680,415 | 0 | 46,094,080 | 81,774,495 | 10,219,432 | 0 | 49,970,470 | 60,189,902 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>35,680,415</i> | <i>0</i> | <i>0</i> | <i>35,680,415</i> | <i>10,219,432</i> | <i>0</i> | <i>0</i> | <i>10,219,432</i> |
| Total Vote 122 | | 35,680,415 | 0 | 46,094,080 | 81,774,495 | 10,219,432 | 0 | 49,970,470 | 60,189,902 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>35,680,415</i> | <i>0</i> | <i>0</i> | <i>35,680,415</i> | <i>10,219,432</i> | <i>0</i> | <i>0</i> | <i>10,219,432</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 |
| Employees, Goods and Services (Outputs Provided) | 34,688,885 | 0 | 46,094,080 | 80,782,965 | 10,219,432 | 0 | 49,970,470 | 60,189,902 |
| 211101 General Staff Salaries | 3,939,036 | 0 | 0 | 3,939,036 | 0 | 0 | | 0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | | 0 | 4,096,597 | 0 | 29,215,800 | 33,312,397 |
| 211103 Allowances | 834,991 | 0 | 36,636,000 | 37,470,991 | 130,000 | 0 | 220,000 | 350,000 |
| 212105 Pension and Gratuity for Local Governments | 200,000 | 0 | 1,399,300 | 1,599,300 | 0 | 0 | 12,726,914 | 12,726,914 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 72,000 | 72,000 | 0 | 0 | 72,000 | 72,000 |
| 221001 Advertising and Public Relations | 320,001 | 0 | 500,000 | 820,001 | 331,604 | 0 | 600,000 | 931,604 |
| 221002 Workshops and Seminars | 0 | 0 | | 0 | 32,500 | 0 | 288,000 | 320,500 |
| 221003 Staff Training | 400,001 | 0 | 500,000 | 900,001 | 500,000 | 0 | 300,000 | 800,000 |
| 221004 Recruitment Expenses | 400,001 | 0 | | 400,001 | 0 | 0 | | 0 |
| 221007 Books, Periodicals and Newspapers | 15,000 | 0 | 8,100 | 23,100 | 12,000 | 0 | 0 | 12,000 |
| 221008 Computer Supplies and IT Services | 500,000 | 0 | 200,000 | 700,000 | 0 | 0 | 96,000 | 96,000 |
| 221009 Welfare and Entertainment | 10,000 | 0 | 396,000 | 406,000 | 108,546 | 0 | 949,652 | 1,058,198 |
| 221011 Printing, Stationery, Photocopying and Binding | 150,000 | 0 | 434,000 | 584,000 | 197,281 | 0 | 951,920 | 1,149,201 |
| 221012 Small Office Equipment | 0 | 0 | | 0 | 80,000 | 0 | 199,200 | 279,200 |
| 221016 IFMS Recurrent Costs | 272,856 | 0 | | 272,856 | 272,856 | 0 | | 272,856 |
| 221017 Subscriptions | 71,220 | 0 | | 71,220 | 58,520 | 0 | 0 | 58,520 |
| 222001 Telecommunications | 70,000 | 0 | 150,000 | 220,000 | 0 | 0 | 476,984 | 476,984 |
| 222002 Postage and Courier | 5,000 | 0 | 0 | 5,000 | 6,000 | 0 | 0 | 6,000 |
| 222003 Information and Communications Technology | 0 | 0 | | 0 | 500,000 | 0 | | 500,000 |
| 223001 Property Expenses | 0 | 0 | 300,000 | 300,000 | 0 | 0 | | 0 |
| 223004 Guard and Security services | 150,000 | 0 | 200,000 | 350,000 | 180,000 | 0 | 444,000 | 624,000 |
| 223005 Electricity | 0 | 0 | 251,680 | 251,680 | 270,000 | 0 | 0 | 270,000 |
| 223006 Water | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 250,000 | 250,000 |
| 224002 General Supply of Goods and Services | 24,636,031 | 0 | 472,000 | 25,108,031 | 315,402 | 0 | 580,000 | 895,402 |
| 225001 Consultancy Services- Short-term | 399,102 | 0 | 1,145,000 | 1,544,102 | 429,403 | 0 | 700,000 | 1,129,403 |
| 226001 Insurances | 58,000 | 0 | 500,000 | 558,000 | 200,000 | 0 | 0 | 200,000 |
| 227001 Travel Inland | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 100,000 | 100,000 |
| 227002 Travel Abroad | 200,001 | 0 | 1,100,000 | 1,300,001 | 275,480 | 0 | 300,000 | 575,480 |
| 227004 Fuel, Lubricants and Oils | 520,001 | 0 | | 520,001 | 600,000 | 0 | | 600,000 |
| 228001 Maintenance - Civil | 0 | 0 | 25,000 | 25,000 | 150,000 | 0 | 1,000,000 | 1,150,000 |
| 228002 Maintenance - Vehicles | 720,002 | 0 | | 720,002 | 704,674 | 0 | | 704,674 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 0 | | 0 | 163,843 | 0 | 0 | 163,843 |
| 228004 Maintenance Other | 102,000 | 0 | 700,000 | 802,000 | 75,000 | 0 | 0 | 75,000 |
| 282101 Donations | 20,642 | 0 | 105,000 | 125,642 | 0 | 0 | | 0 |
| 282104 Compensation to 3rd Parties | 695,000 | 0 | 500,000 | 1,195,000 | 529,726 | 0 | 500,000 | 1,029,726 |
| Investment (Capital Purchases) | 991,529 | 0 | 0 | 991,529 | 0 | 0 | | 0 |
| 231005 Machinery and Equipment | 500,000 | 0 | 0 | 500,000 | 0 | 0 | | 0 |
| 231006 Furniture and Fixtures | 491,529 | 0 | | 491,529 | 0 | 0 | | 0 |
| Grand Total Vote 122 | 35,680,415 | 0 | 46,094,080 | 81,774,495 | 10,219,432 | 0 | 49,970,470 | 60,189,902 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>35,680,415</i> | <i>0</i> | <i>0</i> | <i>35,680,415</i> | <i>10,219,432</i> | <i>0</i> | <i>0</i> | <i>10,219,432</i> |

Vote:122 Kampala Capital City Authority

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

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | | 2013/14 Approved Estimates | | | |
|--|------------------|-------------------------|-------------------|-------------------|------------------|----------------------------|-------------------|-------------------|--|
| Outputs Provided | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total | |
| Output:134937 Human Resource Development and organisational restructuring | | | | | | | | | |
| 211101 General Staff Salaries | 3,939,036 | 0 | 0 | 3,939,036 | 0 | 0 | 0 | 0 | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 0 | 4,096,597 | 0 | 29,215,800 | 33,312,397 | |
| 211103 Allowances | 0 | 549,995 | 20,000,000 | 20,549,995 | 0 | 0 | 0 | 0 | |
| 212105 Pension and Gratuity for Local Govern | 0 | 0 | 999,300 | 999,300 | 0 | 0 | 0 | 0 | |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 72,000 | 72,000 | 0 | 0 | 72,000 | 72,000 | |
| 221001 Advertising and Public Relations | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | |
| 221003 Staff Training | 0 | 400,001 | 500,000 | 900,001 | 0 | 0 | 300,000 | 300,000 | |
| 221004 Recruitment Expenses | 0 | 400,001 | 0 | 400,001 | 0 | 0 | 0 | 0 | |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 8,100 | 8,100 | 0 | 0 | 0 | 0 | |
| 221008 Computer Supplies and IT Services | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 96,000 | 96,000 | |
| 221009 Welfare and Entertainment | 0 | 0 | 230,000 | 230,000 | 0 | 95,026 | 800,000 | 895,026 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 60,000 | 300,000 | 360,000 | 0 | 159,781 | 951,920 | 1,111,701 | |
| 222001 Telecommunications | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 476,984 | 476,984 | |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | |
| 223001 Property Expenses | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | |
| 223005 Electricity | 0 | 0 | 251,680 | 251,680 | 0 | 270,000 | 0 | 270,000 | |
| 223006 Water | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 250,000 | 250,000 | |
| 224002 General Supply of Goods and Services | 0 | 24,604,031 | 25,000 | 24,629,031 | 0 | 0 | 0 | 0 | |
| 226001 Insurances | 0 | 58,000 | 500,000 | 558,000 | 0 | 200,000 | 0 | 200,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 520,001 | 0 | 520,001 | 0 | 600,000 | 0 | 600,000 | |
| 228001 Maintenance - Civil | 0 | 0 | 25,000 | 25,000 | 0 | 150,000 | 1,000,000 | 1,150,000 | |
| 228002 Maintenance - Vehicles | 0 | 720,002 | 0 | 720,002 | 0 | 704,674 | 0 | 704,674 | |
| 228004 Maintenance Other | 0 | 102,000 | 0 | 102,000 | 0 | 75,000 | 0 | 75,000 | |
| Total Cost of Output 134937: | 3,939,036 | 27,914,031 | 23,761,080 | 55,614,147 | 4,096,597 | 2,255,481 | 33,362,704 | 39,714,782 | |
| Total Cost of Outputs Provided | 3,939,036 | 27,914,031 | 23,761,080 | 55,614,147 | 4,096,597 | 2,255,481 | 33,362,704 | 39,714,782 | |
| Total Programme 01 | 3,939,036 | 27,914,031 | 23,761,080 | 55,614,147 | 4,096,597 | 2,255,481 | 33,362,704 | 39,714,782 | |
| <i>Total Excluding Arrears and AIA</i> | <i>3,939,036</i> | <i>27,914,031</i> | <i>0</i> | <i>31,853,067</i> | <i>4,096,597</i> | <i>2,255,481</i> | <i>0</i> | <i>6,352,078</i> | |

Programme 02 Legal services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | | 2013/14 Approved Estimates | | | |
|--|----------|-------------------------|----------------|------------------|----------|----------------------------|-------------------|-------------------|--|
| Outputs Provided | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total | |
| Output:134937 Human Resource Development and organisational restructuring | | | | | | | | | |
| 212105 Pension and Gratuity for Local Govern | 0 | 200,000 | 400,000 | 600,000 | 0 | 0 | 0 | 0 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | |
| 224002 General Supply of Goods and Services | 0 | 2,000 | 20,000 | 22,000 | 0 | 0 | 0 | 0 | |
| 225001 Consultancy Services- Short-term | 0 | 43,102 | 0 | 43,102 | 0 | 0 | 0 | 0 | |
| 282104 Compensation to 3rd Parties | 0 | 695,000 | 500,000 | 1,195,000 | 0 | 0 | 0 | 0 | |
| Total Cost of Output 134937: | 0 | 995,102 | 920,000 | 1,915,102 | 0 | 0 | 0 | 0 | |
| Output:134941 Policy, Planning and Legal Services | | | | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | |
| 212105 Pension and Gratuity for Local Govern | 0 | 0 | 0 | 0 | 0 | 0 | 12,726,914 | 12,726,914 | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 288,000 | 288,000 | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 149,652 | 149,652 | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 80,000 | 199,200 | 279,200 | |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 180,000 | 444,000 | 624,000 | |
| 227001 Travel Inland | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | |
| 227002 Travel Abroad | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | |
| 282104 Compensation to 3rd Parties | 0 | 0 | 0 | 0 | 0 | 529,726 | 500,000 | 1,029,726 | |
| Total Cost of Output 134941: | 0 | 0 | 0 | 0 | 0 | 789,726 | 14,827,766 | 15,617,492 | |

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

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

| Thousand Uganda Shillings | | | | | | | | |
|--|----------|----------------|----------------|------------------|----------------------------|----------------|-------------------|-------------------|
| 2012/13 Approved Budget | | | | | 2013/14 Approved Estimates | | | |
| Outputs Provided | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Total Cost of Outputs Provided | 0 | 995,102 | 920,000 | 1,915,102 | 0 | 789,726 | 14,827,766 | 15,617,492 |
| Total Programme 02 | 0 | 995,102 | 920,000 | 1,915,102 | 0 | 789,726 | 14,827,766 | 15,617,492 |
| <i>Total Excluding Arrears and AIA</i> | <i>0</i> | <i>995,102</i> | <i>0</i> | <i>995,102</i> | <i>0</i> | <i>789,726</i> | <i>0</i> | <i>789,726</i> |

Programme 03 Treasury Services

| Thousand Uganda Shillings | | | | | | | | |
|--|----------|----------------|------------------|------------------|----------------------------|----------------|------------------|------------------|
| 2012/13 Approved Budget | | | | | 2013/14 Approved Estimates | | | |
| Outputs Provided | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:134938 Financial Systems Development</i> | | | | | | | | |
| 211103 Allowances | 0 | 150,000 | 20,000 | 170,000 | 0 | 100,000 | 100,000 | 200,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 221016 IFMS Recurrent Costs | 0 | 272,856 | 0 | 272,856 | 0 | 272,856 | 0 | 272,856 |
| 221017 Subscriptions | 0 | 51,220 | 0 | 51,220 | 0 | 38,520 | 0 | 38,520 |
| 224002 General Supply of Goods and Services | 0 | 5,000 | 165,000 | 170,000 | 0 | 280,402 | 500,000 | 780,402 |
| 225001 Consultancy Services- Short-term | 0 | 280,000 | 1,000,000 | 1,280,000 | 0 | 61,717 | 700,000 | 761,717 |
| 228004 Maintenance Other | 0 | 0 | 700,000 | 700,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 134938: | 0 | 759,076 | 2,185,000 | 2,944,076 | 0 | 753,495 | 1,300,000 | 2,053,495 |
| Total Cost of Outputs Provided | 0 | 759,076 | 2,185,000 | 2,944,076 | 0 | 753,495 | 1,300,000 | 2,053,495 |
| Total Programme 03 | 0 | 759,076 | 2,185,000 | 2,944,076 | 0 | 753,495 | 1,300,000 | 2,053,495 |
| <i>Total Excluding Arrears and AIA</i> | <i>0</i> | <i>759,076</i> | <i>0</i> | <i>759,076</i> | <i>0</i> | <i>753,495</i> | <i>0</i> | <i>753,495</i> |

Programme 04 Internal Audit

| Thousand Uganda Shillings | | | | | | | | |
|---|----------|----------------|---------------|----------------|----------------------------|----------------|---------------|----------------|
| 2012/13 Approved Budget | | | | | 2013/14 Approved Estimates | | | |
| Outputs Provided | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:134939 Internal Audit Services</i> | | | | | | | | |
| 211103 Allowances | 0 | 50,000 | 0 | 50,000 | 0 | 30,000 | 0 | 30,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 10,000 | 0 | 10,000 | 0 | 15,000 | 0 | 15,000 |
| 221017 Subscriptions | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 | 30,000 |
| 225001 Consultancy Services- Short-term | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 |
| Total Cost of Output 134939: | 0 | 120,000 | 30,000 | 150,000 | 0 | 105,000 | 30,000 | 135,000 |
| Total Cost of Outputs Provided | 0 | 120,000 | 30,000 | 150,000 | 0 | 105,000 | 30,000 | 135,000 |
| Total Programme 04 | 0 | 120,000 | 30,000 | 150,000 | 0 | 105,000 | 30,000 | 135,000 |
| <i>Total Excluding Arrears and AIA</i> | <i>0</i> | <i>120,000</i> | <i>0</i> | <i>120,000</i> | <i>0</i> | <i>105,000</i> | <i>0</i> | <i>105,000</i> |

Programme 05 Executive Support and Governance Services

| Thousand Uganda Shillings | | | | | | | | |
|--|------|----------|------------|------------|----------------------------|----------|---------|---------|
| 2012/13 Approved Budget | | | | | 2013/14 Approved Estimates | | | |
| Outputs Provided | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:134941 Policy, Planning and Legal Services</i> | | | | | | | | |
| 211103 Allowances | 0 | 84,996 | 16,616,000 | 16,700,996 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 320,001 | 300,000 | 620,001 | 0 | 331,604 | 400,000 | 731,604 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| 221007 Books, Periodicals and Newspapers | 0 | 15,000 | 0 | 15,000 | 0 | 12,000 | 0 | 12,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 166,000 | 176,000 | 0 | 13,520 | 0 | 13,520 |
| 221011 Printing, Stationery, Photocopying and | 0 | 25,000 | 34,000 | 59,000 | 0 | 22,500 | 0 | 22,500 |
| 222001 Telecommunications | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| 222003 Information and Communications Tech | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 223004 Guard and Security services | 0 | 150,000 | 200,000 | 350,000 | 0 | 0 | 0 | 0 |
| 224002 General Supply of Goods and Services | 0 | 25,000 | 232,000 | 257,000 | 0 | 35,000 | 50,000 | 85,000 |
| 225001 Consultancy Services- Short-term | 0 | 36,000 | 145,000 | 181,000 | 0 | 0 | 0 | 0 |

Vote:122 Kampala Capital City Authority

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

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Executive Support and Governance Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Approved Estimates | | | |
|--|-------------------------|----------------|-------------------|-------------------|----------------------------|------------------|----------------|------------------|
| | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| 227001 Travel Inland | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 |
| 227002 Travel Abroad | 0 | 200,001 | 1,100,000 | 1,300,001 | 0 | 275,480 | 0 | 275,480 |
| 282101 Donations | 0 | 20,642 | 105,000 | 125,642 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 134941:</i> | <i>0</i> | <i>961,640</i> | <i>19,198,000</i> | <i>20,159,640</i> | <i>0</i> | <i>1,227,604</i> | <i>450,000</i> | <i>1,677,604</i> |
| Total Cost of Outputs Provided | 0 | 961,640 | 19,198,000 | 20,159,640 | 0 | 1,227,604 | 450,000 | 1,677,604 |
| Total Programme 05 | 0 | 961,640 | 19,198,000 | 20,159,640 | 0 | 1,227,604 | 450,000 | 1,677,604 |
| <i>Total Excluding Arrears and AIA</i> | <i>0</i> | <i>961,640</i> | <i>0</i> | <i>961,640</i> | <i>0</i> | <i>1,227,604</i> | <i>0</i> | <i>1,227,604</i> |

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Approved Estimates | | | |
|--|-------------------------|---------------|----------|----------------|----------------------------|---------------|----------|----------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output:134937 Human Resource Development and orgainsational restructuring</i> | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 0 | 0 | 0 | 163,843 | 0 | 0 | 163,843 |
| <i>Total Cost of Output 134937:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>663,843</i> | <i>0</i> | <i>0</i> | <i>663,843</i> |
| <i>Output:134941 Policy, Planning and Legal Services</i> | | | | | | | | |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 327,686 | 0 | 0 | 327,686 |
| <i>Total Cost of Output 134941:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>327,686</i> | <i>0</i> | <i>0</i> | <i>327,686</i> |
| Total Cost of Outputs Provided | 0 | 0 | 0 | 0 | 991,529 | 0 | 0 | 991,529 |
| Capital Purchases | | | | | | | | |
| <i>Output:134976 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | | |
| 231005 Machinery and Equipment | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 134976:</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | | |
| 231006 Furniture and Fixtures | 491,529 | 0 | 0 | 491,529 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 134978:</i> | <i>491,529</i> | <i>0</i> | <i>0</i> | <i>491,529</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | 991,529 | 0 | 0 | 991,529 | 0 | 0 | 0 | 0 |
| Total Project 0115 | 991,529 | 0 | 0 | 991,529 | 991,529 | 0 | 0 | 991,529 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>991,529</i> | <i>0</i> | <i>0</i> | <i>991,529</i> | <i>991,529</i> | <i>0</i> | <i>0</i> | <i>991,529</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 49 | 35,680,415 | 0 | 46,094,080 | 81,774,495 | 10,219,432 | 49,970,470 | 0 | 60,189,902 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>35,680,415</i> | <i>0</i> | <i>0</i> | <i>35,680,415</i> | <i>10,219,432</i> | <i>0</i> | <i>0</i> | <i>10,219,432</i> |
| Grand Total Vote 122 | 35,680,415 | 0 | 46,094,080 | 81,774,495 | 10,219,432 | 49,970,470 | 0 | 60,189,902 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>35,680,415</i> | <i>0</i> | <i>0</i> | <i>35,680,415</i> | <i>10,219,432</i> | <i>0</i> | <i>0</i> | <i>10,219,432</i> |

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority
