

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 1005 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	1,155,399	1,326,805	0	171,406	376,000	547,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	1,155,399	1,326,805	0	171,406	376,000	547,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,376,416	0		1,376,416	1,376,416	0	0	1,376,416
Total Development Budget Estimates for Vote Function:		1,376,416	0		1,376,416	1,376,416	0	0	1,376,416
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1005		1,547,822	0	1,155,399	2,703,221	1,547,822	0	376,000	1,923,822
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>
Total Vote 122		1,547,822	0	1,155,399	2,703,221	1,547,822	0	376,000	1,923,822
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</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)	171,406	0	1,155,399	1,326,805	171,406	0	376,000	547,406
221002 Workshops and Seminars	0	0		0	21,987	0	0	21,987
221007 Books, Periodicals and Newspapers	80,744	0		80,744	80,748	0	0	80,748
221009 Welfare and Entertainment	0	0		0	0	0	150,000	150,000
224002 General Supply of Goods and Services	5,606	0	226,000	231,606	5,006	0	226,000	231,006
282101 Donations	0	0		0	63,665	0	0	63,665
321420 District Functional Adult Literacy	21,987	0		21,987	0	0		0
321434 Community Development	0	0	929,399	929,399	0	0		0
321437 Women Youth and Disability Council Grants	63,069	0		63,069	0	0		0
Grants, Transfers and Subsidies (Outputs Funded)	1,376,416	0		1,376,416	1,376,416	0	0	1,376,416
263322 Conditional transfers to Contr	1,376,416	0		1,376,416	0	0		0
263334 Community Development	0	0		0	1,376,416	0	0	1,376,416
Grand Total Vote 122	1,547,822	0	1,155,399	2,703,221	1,547,822	0	376,000	1,923,822
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>

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

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community 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:100501 Policies, laws, strategies and guidelines</i>								
221002 Workshops and Seminars	0	0	0	0	0	21,987	0	21,987
221007 Books, Periodicals and Newspapers	0	80,744	0	80,744	0	80,748	0	80,748
221009 Welfare and Entertainment	0	0	0	0	0	0	150,000	150,000
224002 General Supply of Goods and Services	0	5,606	226,000	231,606	0	5,006	226,000	231,006
282101 Donations	0	0	0	0	0	63,665	0	63,665
321420 District Functional Adult Literacy	0	21,987	0	21,987	0	0	0	0
321434 Community Development	0	0	929,399	929,399	0	0	0	0
321437 Women Youth and Disability Council	0	63,069	0	63,069	0	0	0	0
<i>Total Cost of Output 100501:</i>	<i>0</i>	<i>171,406</i>	<i>1,155,399</i>	<i>1,326,805</i>	<i>0</i>	<i>171,406</i>	<i>376,000</i>	<i>547,406</i>
Total Cost of Outputs Provided	0	171,406	1,155,399	1,326,805	0	171,406	376,000	547,406
Total Programme 10	0	171,406	1,155,399	1,326,805	0	171,406	376,000	547,406
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</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 Funded								
<i>Output:100551 Small scale business promotion</i>								
263322 Conditional transfers to Contr	1,376,416	0	0	1,376,416	0	0	0	0
263334 Community Development	0	0	0	0	1,376,416	0	0	1,376,416
<i>o/w Transfers to Community groups(CDD)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>
<i>Total Cost of Output 100551:</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>
Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
Total Project 0115	1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</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	1,547,822	0	1,155,399	2,703,221	1,547,822		376,000	1,923,822
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>		<i>0</i>	<i>1,547,822</i>
Grand Total Vote 122	1,547,822	0	1,155,399	2,703,221	1,547,822		376,000	1,923,822
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,547,822</i>	<i>0</i>	<i>0</i>	<i>1,547,822</i>	<i>1,547,822</i>		<i>0</i>	<i>1,547,822</i>

***where AIA is Appropriation in Aid

