

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 0908 Sanitation and Environmental Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
12	Environment	0	9,579	14,460,000	14,469,579	0	9,579	6,343,280	6,352,859
Total Recurrent Budget Estimates for Vote Function:		0	9,579	14,460,000	14,469,579	0	9,579	6,343,280	6,352,859
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0908		9,579	0	14,460,000	14,469,579	9,579	0	6,343,280	6,352,859
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>
Total Vote 122		9,579	0	14,460,000	14,469,579	9,579	0	6,343,280	6,352,859
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</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)	9,579	0	14,460,000	14,469,579	9,579	0	6,343,280	6,352,859
211103 Allowances	0	0	3,890,000	3,890,000	0	0		0
221008 Computer Supplies and IT Services	0	0		0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	820,000	820,000	0	0		0
223001 Property Expenses	0	0	1,030,000	1,030,000	0	0		0
224002 General Supply of Goods and Services	0	0	200,000	200,000	0	0		0
225001 Consultancy Services- Short-term	0	0		0	9,579	0	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,100,000	3,100,000	0	0	2,780,000	2,780,000
228002 Maintenance - Vehicles	0	0	3,000,000	3,000,000	0	0	350,000	350,000
228004 Maintenance Other	0	0	2,420,000	2,420,000	0	0	3,113,280	3,113,280
321436 District Natural Res. Grant Wetlands	9,579	0	0	9,579	0	0		0
Grand Total Vote 122	9,579	0	14,460,000	14,469,579	9,579	0	6,343,280	6,352,859
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>

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

Vote Function 0908 Sanitation and Environmental Services

Recurrent Budget Estimates

Programme 12 Environment

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:090801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	3,890,000	3,890,000	0	0	0	0
221008 Computer Supplies and IT Services	0	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	820,000	820,000	0	0	0	0
223001 Property Expenses	0	0	1,030,000	1,030,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	200,000	200,000	0	0	0	0
225001 Consultancy Services- Short-term	0	0	0	0	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,100,000	3,100,000	0	0	2,780,000	2,780,000
228002 Maintenance - Vehicles	0	0	3,000,000	3,000,000	0	0	350,000	350,000
228004 Maintenance Other	0	0	2,420,000	2,420,000	0	0	3,113,280	3,113,280
321436 District Natural Res. Grant Wetlands	0	9,579	0	9,579	0	0	0	0
<i>Total Cost of Output 090801:</i>	<i>0</i>	<i>9,579</i>	<i>14,460,000</i>	<i>14,469,579</i>	<i>0</i>	<i>9,579</i>	<i>6,343,280</i>	<i>6,352,859</i>
Total Cost of Outputs Provided	0	9,579	14,460,000	14,469,579	0	9,579	6,343,280	6,352,859
Total Programme 12	0	9,579	14,460,000	14,469,579	0	9,579	6,343,280	6,352,859
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</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 08	9,579	0	14,460,000	14,469,579	9,579		6,343,280	6,352,859
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>		<i>0</i>	<i>9,579</i>
Grand Total Vote 122	9,579	0	14,460,000	14,469,579	9,579		6,343,280	6,352,859
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,579</i>	<i>0</i>	<i>0</i>	<i>9,579</i>	<i>9,579</i>		<i>0</i>	<i>9,579</i>

***where AIA is Appropriation in Aid

