

# 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			
<b>Vote Function 0406 Urban Road Network Development</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
07	Engineering and Technical Services	0	0	3,103,821	<b>3,103,821</b>	0	0	2,602,621	<b>2,602,621</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>3,103,821</b>	<b>3,103,821</b>	<b>0</b>	<b>0</b>	<b>2,602,621</b>	<b>2,602,621</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1253	Kampala Road Rehabilitation	30,500,000	0		<b>30,500,000</b>	72,900,000	0	0	<b>72,900,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>30,500,000</b>	<b>0</b>		<b>30,500,000</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0406</b>		<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>	<b>0</b>	<b>2,602,621</b>	<b>75,502,621</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</i>
<b>Total Vote 122</b>		<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>	<b>0</b>	<b>2,602,621</b>	<b>75,502,621</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,000,000</b>	<b>0</b>	<b>3,103,821</b>	<b>6,103,821</b>	<b>0</b>	<b>0</b>	<b>2,602,621</b>	<b>2,602,621</b>
224002 General Supply of Goods and Services	0	0	1,200	<b>1,200</b>	0	0		<b>0</b>
225001 Consultancy Services- Short-term	3,000,000	0		<b>3,000,000</b>	0	0		<b>0</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0		<b>0</b>	0	0	1,402,621	<b>1,402,621</b>
228004 Maintenance Other	0	0	3,102,621	<b>3,102,621</b>	0	0	1,200,000	<b>1,200,000</b>
<b>Investment (Capital Purchases)</b>	<b>27,500,000</b>	<b>0</b>		<b>27,500,000</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
231003 Roads and Bridges	27,500,000	0		<b>27,500,000</b>	65,474,089	0	0	<b>65,474,089</b>
281503 Engineering and Design Studies and Plans for Capit	0	0		<b>0</b>	4,425,911	0	0	<b>4,425,911</b>
281504 Monitoring, Supervision and Appraisal of Capital W	0	0		<b>0</b>	3,000,000	0	0	<b>3,000,000</b>
<b>Grand Total Vote 122</b>	<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>	<b>0</b>	<b>2,602,621</b>	<b>75,502,621</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</i>

# Vote:122 Kampala Capital City Authority

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

### Vote Function 0406 Urban Road Network Development

#### Recurrent Budget Estimates

#### Programme 07 Engineering and Technical Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:040602 Urban Road Maintenance</b>									
224002	General Supply of Goods and Services	0	0	1,200	1,200	0	0	0	0
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	0	200,000	200,000
228004	Maintenance Other	0	0	1,600,000	1,600,000	0	0	1,200,000	1,200,000
	<b>Total Cost of Output 040602:</b>	<b>0</b>	<b>0</b>	<b>1,601,200</b>	<b>1,601,200</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Output:040604 Street Lights Maintenance</b>									
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	0	1,202,621	1,202,621
228004	Maintenance Other	0	0	1,502,621	1,502,621	0	0	0	0
	<b>Total Cost of Output 040604:</b>	<b>0</b>	<b>0</b>	<b>1,502,621</b>	<b>1,502,621</b>	<b>0</b>	<b>0</b>	<b>1,202,621</b>	<b>1,202,621</b>
	<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>3,103,821</b>	<b>3,103,821</b>	<b>0</b>	<b>0</b>	<b>2,602,621</b>	<b>2,602,621</b>
	<b>Total Programme 07</b>	<b>0</b>	<b>0</b>	<b>3,103,821</b>	<b>3,103,821</b>	<b>0</b>	<b>0</b>	<b>2,602,621</b>	<b>2,602,621</b>
	<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Budget Estimates

#### Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:040601 Contracts management, planning and monitoring</b>									
225001	Consultancy Services- Short-term	3,000,000	0	0	3,000,000	0	0	0	0
	<b>Total Cost of Output 040601:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of Outputs Provided</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>									
<b>Output:040673 Roads, Streets and Highways</b>									
231003	Roads and Bridges	27,500,000	0	0	27,500,000	0	0	0	0
	<b>Total Cost of Output 040673:</b>	<b>27,500,000</b>	<b>0</b>	<b>0</b>	<b>27,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040680 Urban Road Construction</b>									
231003	Roads and Bridges	0	0	0	0	65,474,089	0	0	65,474,089
281503	Engineering and Design Studies and PI	0	0	0	0	4,425,911	0	0	4,425,911
281504	Monitoring, Supervision and Appraisal	0	0	0	0	3,000,000	0	0	3,000,000
	<b>Total Cost of Output 040680:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
	<b>Total Cost of Capital Purchases</b>	<b>27,500,000</b>	<b>0</b>	<b>0</b>	<b>27,500,000</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
	<b>Total Project 1253</b>	<b>30,500,000</b>	<b>0</b>	<b>0</b>	<b>30,500,000</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</i>

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
	<b>Total Vote Function 06</b>	<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>		<b>2,602,621</b>	<b>75,502,621</b>
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>		<i>0</i>	<i>72,900,000</i>
	<b>Grand Total Vote 122</b>	<b>30,500,000</b>	<b>0</b>	<b>3,103,821</b>	<b>33,603,821</b>	<b>72,900,000</b>		<b>2,602,621</b>	<b>75,502,621</b>
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,500,000</i>	<i>0</i>	<i>0</i>	<i>30,500,000</i>	<i>72,900,000</i>		<i>0</i>	<i>72,900,000</i>

\*\*\*where AIA is Appropriation in Aid

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