

# Vote:122 Kampala Capital City Authority

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1005 Gender, Community and Economic Development</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
10 Gender and Community Services	0	171,406	212,013	<b>383,419</b>	0	171,406	231,401	<b>402,807</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>171,406</b>	<b>212,013</b>	<b>383,419</b>	<b>0</b>	<b>171,406</b>	<b>231,401</b>	<b>402,807</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0115 LGMSD (former LGDP)	1,376,000	0	100,000	<b>1,476,000</b>	1,376,000	0	125,000	<b>1,501,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,376,000</b>	<b>0</b>	<b>100,000</b>	<b>1,476,000</b>	<b>1,376,000</b>	<b>0</b>	<b>125,000</b>	<b>1,501,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 05</b>	<b>1,547,406</b>	<b>0</b>	<b>312,013</b>	<b>1,859,419</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>
<i>Total Excluding Arrears</i>	1,547,406	0	312,013	<b>1,859,419</b>	1,547,406	0	356,401	<b>1,903,807</b>
<b>Total Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>312,013</b>	<b>1,859,419</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>
<i>Total Excluding Arrears</i>	1,547,406	0	312,013	<b>1,859,419</b>	1,547,406	0	356,401	<b>1,903,807</b>

# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>171,406</b>	<b>0</b>	<b>212,013</b>	<b>383,419</b>	<b>171,406</b>	<b>0</b>	<b>231,401</b>	<b>402,807</b>
221002 Workshops and Seminars	21,987	0	4,013	26,000	21,987	0	19,901	41,888
221005 Hire of Venue (chairs, projector, etc)	0	0	50,000	50,000	0	0	48,500	48,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	0	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	135,000	135,000	0	0	140,000	140,000
282101 Donations	63,665	0	0	63,665	63,665	0	0	63,665
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
312101 Non-Residential Buildings	0	0	50,000	50,000	0	0	75,000	75,000
312102 Residential Buildings	0	0	0	0	0	0	50,000	50,000
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	0	0
<b>Grand Total Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>312,013</b>	<b>1,859,419</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>
<i>Total Excluding Arrears</i>	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807

# Vote:122 Kampala Capital City Authority

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme :1005 Gender, Community and Economic Development

#### Recurrent Budget Estimates

#### SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100501 Policies, laws, strategies and guidelines</i>								
221002 Workshops and Seminars	0	21,987	4,013	<b>26,000</b>	0	21,987	19,901	<b>41,888</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	50,000	<b>50,000</b>	0	0	48,500	<b>48,500</b>
221007 Books, Periodicals & Newspapers	0	85,754	0	<b>85,754</b>	0	85,754	0	<b>85,754</b>
221010 Special Meals and Drinks	0	0	23,000	<b>23,000</b>	0	0	23,000	<b>23,000</b>
225001 Consultancy Services- Short term	0	0	135,000	<b>135,000</b>	0	0	140,000	<b>140,000</b>
282101 Donations	0	63,665	0	<b>63,665</b>	0	63,665	0	<b>63,665</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>171,406</i>	<i>212,013</i>	<i>383,419</i>	<i>0</i>	<i>171,406</i>	<i>231,401</i>	<i>402,807</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>171,406</b>	<b>212,013</b>	<b>383,419</b>	<b>0</b>	<b>171,406</b>	<b>231,401</b>	<b>402,807</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>171,406</b>	<b>212,013</b>	<b>383,419</b>	<b>0</b>	<b>171,406</b>	<b>231,401</b>	<b>402,807</b>
<i>Total Excluding Arrears</i>	0	171,406	212,013	<b>383,419</b>	0	171,406	231,401	<b>402,807</b>

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Funded</b>								
<i>Output 100551 Small scale business promotion</i>								
263334 Conditional transfers for community development	1,376,000	0	0	<b>1,376,000</b>	1,376,000	0	0	<b>1,376,000</b>
<i>o/w Community Driven Development transfers</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Community Driven Development transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>
<i>Total Cost Of Output 100551</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>
<b>Total Cost for Outputs Funded</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>	<b>1,376,000</b>	<b>0</b>	<b>0</b>	<b>1,376,000</b>
<b>Capital Purchases</b>								
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	50,000	<b>50,000</b>	0	0	75,000	<b>75,000</b>
312102 Residential Buildings	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
<i>Total Cost Of Output 100572</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>
<i>Output 100576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	50,000	<b>50,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 100576</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Cost for Project: 0115</b>	<b>1,376,000</b>	<b>0</b>	<b>100,000</b>	<b>1,476,000</b>	<b>1,376,000</b>	<b>0</b>	<b>125,000</b>	<b>1,501,000</b>
<i>Total Excluding Arrears</i>	<i>1,376,000</i>	<i>0</i>	<i>100,000</i>	<i>1,476,000</i>	<i>1,376,000</i>	<i>0</i>	<i>125,000</i>	<i>1,501,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>1,547,406</b>	<b>0</b>	<b>312,013</b>	<b>1,859,419</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>

---

# Vote:122

## Kampala Capital City Authority

---

<i>Total Excluding Arrears</i>	1,547,406	0	312,013	<b>1,859,419</b>	1,547,406	0	356,401	<b>1,903,807</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>1,547,406</b>	<b>0</b>	<b>312,013</b>	<b>1,859,419</b>	<b>1,547,406</b>	<b>0</b>	<b>356,401</b>	<b>1,903,807</b>
<i>Total Excluding Arrears</i>	1,547,406	0	312,013	<b>1,859,419</b>	1,547,406	0	356,401	<b>1,903,807</b>

---

# **Vote:122** Kampala Capital City Authority

---

## ***Table V4: External Financing to the vote***

No Data Found