

# 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 :0807 Community Health Management</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>
08 Public Health	14,343,840	1,320,944	3,710,208	<b>19,374,991</b>	16,640,558	1,320,944	2,129,410	<b>20,090,912</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>14,343,840</b>	<b>1,320,944</b>	<b>3,710,208</b>	<b>19,374,991</b>	<b>16,640,558</b>	<b>1,320,944</b>	<b>2,129,410</b>	<b>20,090,912</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)	937,692	0	1,878,249	<b>2,815,941</b>	937,692	0	0	<b>937,692</b>
<b>Total Development Budget Estimates for Programme</b>	<b>937,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,815,941</b>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</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 07</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>
<i>Total Excluding Arrears</i>	16,602,475	0	5,588,457	<b>22,190,932</b>	18,899,193	0	2,129,410	<b>21,028,603</b>
<b>Total Vote 122</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>
<i>Total Excluding Arrears</i>	16,602,475	0	5,588,457	<b>22,190,932</b>	18,899,193	0	2,129,410	<b>21,028,603</b>

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**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>14,860,491</b>	<b>0</b>	<b>3,710,208</b>	<b>18,570,698</b>	<b>17,157,209</b>	<b>0</b>	<b>2,129,410</b>	<b>19,286,619</b>
211101 General Staff Salaries	14,343,840	0	0	14,343,840	16,640,558	0	0	16,640,558
221002 Workshops and Seminars	0	0	75,800	75,800	0	0	80,510	80,510
221009 Welfare and Entertainment	110,651	0	1,663,308	1,773,959	110,651	0	170,400	281,051
223005 Electricity	90,000	0	148,000	238,000	90,000	0	68,000	158,000
223006 Water	49,600	0	50,000	99,600	49,600	0	25,000	74,600
224001 Medical Supplies	120,000	0	1,047,000	1,167,000	120,000	0	1,183,000	1,303,000
224004 Cleaning and Sanitation	56,400	0	726,100	782,500	56,400	0	602,500	658,900
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	0	90,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>804,293</b>	<b>0</b>	<b>0</b>	<b>804,293</b>	<b>804,293</b>	<b>0</b>	<b>0</b>	<b>804,293</b>
263321 Conditional trans. Autonomous Inst (Wage subvention)	804,293	0	0	804,293	804,293	0	0	804,293
<b>Investment (Capital Purchases)</b>	<b>937,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,815,941</b>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>
311101 Land	0	0	1,878,249	1,878,249	0	0	0	0
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	0	806,692
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<b>Grand Total Vote 122</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>
<i>Total Excluding Arrears</i>	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603

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

### Programme :0807 Community Health Management

#### Recurrent Budget Estimates

#### SubProgramme 08 Public Health

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080703 Primary Health Care Services (Wages)</i>									
211101	General Staff Salaries	14,343,840	0	0	14,343,840	16,640,558	0	0	16,640,558
<b>Total Cost of Output 03</b>		<b>14,343,840</b>	<b>0</b>	<b>0</b>	<b>14,343,840</b>	<b>16,640,558</b>	<b>0</b>	<b>0</b>	<b>16,640,558</b>
<i>Output 080704 Primary Health Care Services (Operations)</i>									
221002	Workshops and Seminars	0	0	75,800	75,800	0	0	80,510	80,510
221009	Welfare and Entertainment	0	110,651	1,663,308	1,773,959	0	110,651	170,400	281,051
223005	Electricity	0	90,000	148,000	238,000	0	90,000	68,000	158,000
223006	Water	0	49,600	50,000	99,600	0	49,600	25,000	74,600
224001	Medical Supplies	0	120,000	1,047,000	1,167,000	0	120,000	1,183,000	1,303,000
224004	Cleaning and Sanitation	0	56,400	726,100	782,500	0	56,400	602,500	658,900
224005	Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	0	90,000
<b>Total Cost of Output 04</b>		<b>0</b>	<b>516,651</b>	<b>3,710,208</b>	<b>4,226,859</b>	<b>0</b>	<b>516,651</b>	<b>2,129,410</b>	<b>2,646,061</b>
<b>Total Cost Of Outputs Provided</b>		<b>14,343,840</b>	<b>516,651</b>	<b>3,710,208</b>	<b>18,570,698</b>	<b>16,640,558</b>	<b>516,651</b>	<b>2,129,410</b>	<b>19,286,619</b>
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080751 Provision of Urban Health Services</i>									
263321	Conditional trans. Autonomous Inst (Wage subvention)	0	804,293	0	804,293	0	804,293	0	804,293
	<i>o/w Transfer to NGO Hospitals</i>	0	804,293	0	804,293	0	0	0	0
	<i>o/w Transfers to NGO Hospitals</i>	0	0	0	0	0	804,293	0	804,293
<b>Total Cost of Output 51</b>		<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>
<b>Total Cost Of Outputs Funded</b>		<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>
<b>Total Cost for SubProgramme 08</b>		<b>14,343,840</b>	<b>1,320,944</b>	<b>3,710,208</b>	<b>19,374,991</b>	<b>16,640,558</b>	<b>1,320,944</b>	<b>2,129,410</b>	<b>20,090,912</b>
<i>Total Excluding Arrears</i>		14,343,840	1,320,944	3,710,208	19,374,991	16,640,558	1,320,944	2,129,410	20,090,912

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080780 Health Infrastructure Construction</i>									
311101	Land	0	0	1,878,249	1,878,249	0	0	0	0
<b>Total Cost Of Output 080780</b>		<b>0</b>	<b>0</b>	<b>1,878,249</b>	<b>1,878,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 080781 Health Infrastructure Rehabilitation</i>									
312101	Non-Residential Buildings	806,692	0	0	806,692	806,692	0	0	806,692
312202	Machinery and Equipment	131,000	0	0	131,000	0	0	0	0

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312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost Of Output 080781</i>	<i>937,692</i>	<i>0</i>	<i>0</i>	<i>937,692</i>	<i>937,692</i>	<i>0</i>	<i>0</i>	<i>937,692</i>
<i>Total Cost for Capital Purchases</i>	<i>937,692</i>	<i>0</i>	<i>1,878,249</i>	<i>2,815,941</i>	<i>937,692</i>	<i>0</i>	<i>0</i>	<i>937,692</i>
<b>Total Cost for Project: 0115</b>	<b>937,692</b>	<b>0</b>	<b>1,878,249</b>	<b>2,815,941</b>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	<i>937,692</i>	<i>0</i>	<i>1,878,249</i>	<i>2,815,941</i>	<i>937,692</i>	<i>0</i>	<i>0</i>	<i>937,692</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 07</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>
<i>Total Excluding Arrears</i>	<i>16,602,475</i>	<i>0</i>	<i>5,588,457</i>	<i>22,190,932</i>	<i>18,899,193</i>	<i>0</i>	<i>2,129,410</i>	<i>21,028,603</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>Grand Total for Vote 122</b>	<b>16,602,475</b>	<b>0</b>	<b>5,588,457</b>	<b>22,190,932</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>
<i>Total Excluding Arrears</i>	<i>16,602,475</i>	<i>0</i>	<i>5,588,457</i>	<i>22,190,932</i>	<i>18,899,193</i>	<i>0</i>	<i>2,129,410</i>	<i>21,028,603</i>

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

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

No Data Found