

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			
Programme :0204 Urban Planning, Security and Land Use								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Physical Planning	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Recurrent Budget Estimates for Programme	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Vote 122	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

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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
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
211101 General Staff Salaries	0	0	597,928	597,928	0	0	597,928	597,928
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221012 Small Office Equipment	0	0	260,000	260,000	0	0	206,130	206,130
221017 Subscriptions	0	0	15,000	15,000	0	0	25,000	25,000
225001 Consultancy Services- Short term	0	0	1,555,920	1,555,920	0	0	1,163,094	1,163,094
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200,000	200,000	0	0	301,949	301,949
228004 Maintenance – Other	0	0	775,000	775,000	0	0	728,051	728,051
Grand Total Vote 122	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

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

Programme :0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

SubProgramme 09 Physical Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 020401 Urban planning, policies, laws and strategies</i>								
211101 General Staff Salaries	0	0	597,928	597,928	0	0	597,928	597,928
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221017 Subscriptions	0	0	15,000	15,000	0	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200,000	200,000	0	0	301,949	301,949
228004 Maintenance – Other	0	0	775,000	775,000	0	0	728,051	728,051
Total Cost of Output 01	0	0	1,647,928	1,647,928	0	0	1,652,928	1,652,928
<i>Output 020402 Building licensing and approvals</i>								
225001 Consultancy Services- Short term	0	0	155,920	155,920	0	0	150,920	150,920
Total Cost of Output 02	0	0	155,920	155,920	0	0	150,920	150,920
<i>Output 020403 Slum Development and Improvement</i>								
221012 Small Office Equipment	0	0	260,000	260,000	0	0	206,130	206,130
225001 Consultancy Services- Short term	0	0	1,400,000	1,400,000	0	0	1,012,174	1,012,174
Total Cost of Output 03	0	0	1,660,000	1,660,000	0	0	1,218,304	1,218,304
Total Cost Of Outputs Provided	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Cost for SubProgramme 09	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

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Table V4: External Financing to the vote

No Data Found