

# 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 :0908 Sanitation and Environmental Services</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>
12 Environment	0	9,579	15,540,519	<b>15,550,098</b>	0	9,579	14,964,033	<b>14,973,612</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>9,579</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>0</b>	<b>9,579</b>	<b>14,964,033</b>	<b>14,973,612</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>
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	<b>0</b>	0	114,400	0	<b>114,400</b>
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>114,400</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 08</b>	<b>9,579</b>	<b>0</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>
<i>Total Excluding Arrears</i>	9,579	0	15,540,519	<b>15,550,098</b>	9,579	114,400	14,964,033	<b>15,088,012</b>
<b>Total Vote 122</b>	<b>9,579</b>	<b>0</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>
<i>Total Excluding Arrears</i>	9,579	0	15,540,519	<b>15,550,098</b>	9,579	114,400	14,964,033	<b>15,088,012</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>9,579</b>	<b>0</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>9,579</b>	<b>0</b>	<b>14,964,033</b>	<b>14,973,612</b>
211101 General Staff Salaries	0	0	7,440,962	7,440,962	0	0	8,390,465	8,390,465
221002 Workshops and Seminars	0	0	271,785	271,785	0	0	159,185	159,185
223006 Water	0	0	50,000	50,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	920,000	920,000	0	0	805,000	805,000
224005 Uniforms, Beddings and Protective Gear	0	0	425,000	425,000	0	0	300,000	300,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	9,579	0	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,029,000	3,029,000	0	0	2,219,000	2,219,000
228001 Maintenance - Civil	0	0	215,000	215,000	0	0	150,000	150,000
228004 Maintenance – Other	0	0	3,188,772	3,188,772	0	0	2,940,383	2,940,383
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>114,400</b>
312212 Medical Equipment	0	0	0	0	0	114,400	0	114,400
<b>Grand Total Vote 122</b>	<b>9,579</b>	<b>0</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>
<i>Total Excluding Arrears</i>	9,579	0	15,540,519	15,550,098	9,579	114,400	14,964,033	15,088,012

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

**Programme :0908 Sanitation and Environmental Services**

**Recurrent Budget Estimates**

**SubProgramme 12 Environment**

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>								
<b>Output 090801 Policies, Laws and strategy development</b>								
211101 General Staff Salaries	0	0	7,440,962	<b>7,440,962</b>	0	0	8,390,465	<b>8,390,465</b>
221002 Workshops and Seminars	0	0	271,785	<b>271,785</b>	0	0	159,185	<b>159,185</b>
223006 Water	0	0	50,000	<b>50,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	920,000	<b>920,000</b>	0	0	805,000	<b>805,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	425,000	<b>425,000</b>	0	0	300,000	<b>300,000</b>
225001 Consultancy Services- Short term	0	9,579	0	<b>9,579</b>	0	9,579	0	<b>9,579</b>
227004 Fuel, Lubricants and Oils	0	0	3,029,000	<b>3,029,000</b>	0	0	2,219,000	<b>2,219,000</b>
228001 Maintenance - Civil	0	0	215,000	<b>215,000</b>	0	0	150,000	<b>150,000</b>
228004 Maintenance – Other	0	0	3,188,772	<b>3,188,772</b>	0	0	2,940,383	<b>2,940,383</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,579</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>0</b>	<b>9,579</b>	<b>14,964,033</b>	<b>14,973,612</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>9,579</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>0</b>	<b>9,579</b>	<b>14,964,033</b>	<b>14,973,612</b>
<b>Total Cost for SubProgramme 12</b>	<b>0</b>	<b>9,579</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>0</b>	<b>9,579</b>	<b>14,964,033</b>	<b>14,973,612</b>
<i>Total Excluding Arrears</i>	0	9,579	15,540,519	<b>15,550,098</b>	0	9,579	14,964,033	<b>14,973,612</b>

**Development Budget Estimates**

**Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]**

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>Capital Purchases</b>								
<b>Output 090877 Purchase of Specialised Machinery and Equipment</b>								
312212 Medical Equipment	0	0	0	<b>0</b>	0	114,400	0	<b>114,400</b>
<b>Total Cost Of Output 090877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>114,400</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>114,400</b>
<b>Total Cost for Project: 1295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>114,400</b>
<i>Total Excluding Arrears</i>	0	0	0	<b>0</b>	0	114,400	0	<b>114,400</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 Cost for Programme 08</b>	<b>9,579</b>	<b>0</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>
<i>Total Excluding Arrears</i>	9,579	0	15,540,519	<b>15,550,098</b>	9,579	114,400	14,964,033	<b>15,088,012</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>9,579</b>	<b>0</b>	<b>15,540,519</b>	<b>15,550,098</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>
<i>Total Excluding Arrears</i>	9,579	0	15,540,519	<b>15,550,098</b>	9,579	114,400	14,964,033	<b>15,088,012</b>

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# Vote:122

## Kampala Capital City Authority

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

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	114.40
420 Joint (Multi/Basket) Financing	0.00	114.40
<b>Total External Project Financing For Vote 122</b>	<b>0.00</b>	<b>114.40</b>