

# 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 :0708 Education and Social 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>
11 Education and Social Services	26,092,558	6,072,395	3,121,639	<b>35,286,591</b>	31,910,627	6,337,022	2,911,501	<b>41,159,151</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>26,092,558</b>	<b>6,072,395</b>	<b>3,121,639</b>	<b>35,286,591</b>	<b>31,910,627</b>	<b>6,337,022</b>	<b>2,911,501</b>	<b>41,159,151</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)	1,367,171	0	0	<b>1,367,171</b>	1,367,171	0	0	<b>1,367,171</b>
0423 Schools' Facilities Grant	1,304,642	0	0	<b>1,304,642</b>	1,304,642	0	1,000,000	<b>2,304,642</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,671,813</b>	<b>0</b>	<b>0</b>	<b>2,671,813</b>	<b>2,671,813</b>	<b>0</b>	<b>1,000,000</b>	<b>3,671,813</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>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>	<b>40,919,463</b>	<b>0</b>	<b>3,911,501</b>	<b>44,830,964</b>
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	<b>37,958,404</b>	40,919,463	0	3,911,501	<b>44,830,964</b>
<b>Total Vote 122</b>	<b>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>	<b>40,919,463</b>	<b>0</b>	<b>3,911,501</b>	<b>44,830,964</b>
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	<b>37,958,404</b>	40,919,463	0	3,911,501	<b>44,830,964</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>26,183,358</b>	<b>0</b>	<b>2,971,639</b>	<b>29,154,997</b>	<b>32,001,427</b>	<b>0</b>	<b>2,761,501</b>	<b>34,762,928</b>
211101 General Staff Salaries	26,092,558	0	0	26,092,558	31,910,627	0	0	31,910,627
211103 Allowances	0	0	27,000	27,000	0	0	14,000	14,000
213001 Medical expenses (To employees)	0	0	15,000	15,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	687,010	687,010	0	0	751,010	751,010
221002 Workshops and Seminars	56,000	0	369,913	425,913	0	0	366,913	366,913
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	74,000	74,000	0	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	0	63,000	63,000	0	0	44,000	44,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
221017 Subscriptions	0	0	18,748	18,748	0	0	20,748	20,748
222003 Information and communications technology (ICT)	0	0	50,000	50,000	0	0	0	0
225001 Consultancy Services- Short term	24,800	0	181,967	206,767	90,799	0	127,967	218,766
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	64,000	64,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,286,862	1,286,862
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>5,981,594</b>	<b>0</b>	<b>150,000</b>	<b>6,131,594</b>	<b>6,246,223</b>	<b>0</b>	<b>150,000</b>	<b>6,396,223</b>
263106 Other Current grants (Current)	5,981,594	0	150,000	6,131,594	6,246,223	0	150,000	6,396,223
<b>Investment (Capital Purchases)</b>	<b>2,671,813</b>	<b>0</b>	<b>0</b>	<b>2,671,813</b>	<b>2,671,813</b>	<b>0</b>	<b>1,000,000</b>	<b>3,671,813</b>
311101 Land	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
312101 Non-Residential Buildings	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
<b>Grand Total Vote 122</b>	<b>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>	<b>40,919,463</b>	<b>0</b>	<b>3,911,501</b>	<b>44,830,964</b>
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964

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

### Programme :0708 Education and Social Services

#### Recurrent Budget Estimates

#### SubProgramme 11 Education and Social 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 070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	27,000	27,000	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	48,000	48,000	0	0	24,000	24,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>
<i>Output 070802 School Inspection</i>								
221001 Advertising and Public Relations	0	0	0	0	0	0	51,000	51,000
221002 Workshops and Seminars	0	56,000	0	56,000	0	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	90,799	0	90,799
228001 Maintenance - Civil	0	0	0	0	0	0	34,000	34,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>90,800</b>	<b>0</b>	<b>90,800</b>	<b>0</b>	<b>90,799</b>	<b>160,000</b>	<b>250,799</b>
<i>Output 070803 Community civic education</i>								
221001 Advertising and Public Relations	0	0	58,600	58,600	0	0	21,600	21,600
221002 Workshops and Seminars	0	0	70,000	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	15,000	0	0	0	0
221017 Subscriptions	0	0	18,748	18,748	0	0	20,748	20,748
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>162,348</b>	<b>162,348</b>	<b>0</b>	<b>0</b>	<b>42,348</b>	<b>42,348</b>
<i>Output 070804 Sports Development</i>								
213001 Medical expenses (To employees)	0	0	15,000	15,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	628,410	628,410	0	0	678,410	678,410
221002 Workshops and Seminars	0	0	299,913	299,913	0	0	311,913	311,913
221010 Special Meals and Drinks	0	0	74,000	74,000	0	0	66,000	66,000
225001 Consultancy Services- Short term	0	0	181,967	181,967	0	0	127,967	127,967
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	30,000	30,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,286,862	1,286,862
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,679,291</b>	<b>2,679,291</b>	<b>0</b>	<b>0</b>	<b>2,516,153</b>	<b>2,516,153</b>
<i>Output 070807 Primary Education Services (Wage)</i>								
211101 General Staff Salaries	8,778,193	0	0	8,778,193	8,778,193	0	0	8,778,193
<b>Total Cost of Output 07</b>	<b>8,778,193</b>	<b>0</b>	<b>0</b>	<b>8,778,193</b>	<b>8,778,193</b>	<b>0</b>	<b>0</b>	<b>8,778,193</b>
<i>Output 070808 Secondary Education Services (Wage)</i>								
211101 General Staff Salaries	13,828,502	0	0	13,828,502	19,190,268	0	0	19,190,268
<b>Total Cost of Output 08</b>	<b>13,828,502</b>	<b>0</b>	<b>0</b>	<b>13,828,502</b>	<b>19,190,268</b>	<b>0</b>	<b>0</b>	<b>19,190,268</b>

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## Output 070809 Tertiary Education Services (Wage)

211101 General Staff Salaries	3,485,863	0	0	3,485,863	3,942,166	0	0	3,942,166
<b>Total Cost of Output 09</b>	<b>3,485,863</b>	<b>0</b>	<b>0</b>	<b>3,485,863</b>	<b>3,942,166</b>	<b>0</b>	<b>0</b>	<b>3,942,166</b>
<b>Total Cost Of Outputs Provided</b>	<b>26,092,558</b>	<b>90,800</b>	<b>2,971,639</b>	<b>29,154,997</b>	<b>31,910,627</b>	<b>90,799</b>	<b>2,761,501</b>	<b>34,762,928</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 070851 Primary education services

263106 Other Current grants (Current)	0	687,598	150,000	837,598	0	663,538	150,000	813,538
<i>o/w UPE Transfers to Primary Schools</i>	0	687,598	150,000	837,598	0	0	0	0
<i>o/w UPE Transfers-KCCA Primary Schools Extra Curricular activities Facilitation.</i>	0	0	0	0	0	663,538	150,000	813,538
<b>Total Cost of Output 51</b>	<b>0</b>	<b>687,598</b>	<b>150,000</b>	<b>837,598</b>	<b>0</b>	<b>663,538</b>	<b>150,000</b>	<b>813,538</b>

## Output 070852 Secondary education services

263106 Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,745,394	0	2,745,394
<i>o/w USE Transfers to Secondary Schools</i>	0	2,456,706	0	2,456,706	0	0	0	0
<i>o/w USE Transfers</i>	0	0	0	0	0	2,745,394	0	2,745,394
<b>Total Cost of Output 52</b>	<b>0</b>	<b>2,456,706</b>	<b>0</b>	<b>2,456,706</b>	<b>0</b>	<b>2,745,394</b>	<b>0</b>	<b>2,745,394</b>

## Output 070853 Tertiary education services

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
<i>o/w Transfers to Tertiary Institutions</i>	0	12,773	0	12,773	0	0	0	0
<i>o/w Transfer to Autonomus Vacation Institutions</i>	0	0	0	0	0	12,773	0	12,773
<b>Total Cost of Output 53</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>

## Output 070854 Health Training Institutions

263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
<i>o/w Transfers to Health Training Institutions.</i>	0	2,296,745	0	2,296,745	0	0	0	0
<i>o/w Transfer to Health Training Institutions</i>	0	0	0	0	0	2,296,745	0	2,296,745
<b>Total Cost of Output 54</b>	<b>0</b>	<b>2,296,745</b>	<b>0</b>	<b>2,296,745</b>	<b>0</b>	<b>2,296,745</b>	<b>0</b>	<b>2,296,745</b>

## Output 070855 Primary Teachers' Colleges

263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
<i>o/w Transfers to Teacher Training Institutions</i>	0	527,773	0	527,773	0	0	0	0
<i>o/w Transfers to Teacher Training Institutions</i>	0	0	0	0	0	527,773	0	527,773
<b>Total Cost of Output 55</b>	<b>0</b>	<b>527,773</b>	<b>0</b>	<b>527,773</b>	<b>0</b>	<b>527,773</b>	<b>0</b>	<b>527,773</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>5,981,594</b>	<b>150,000</b>	<b>6,131,594</b>	<b>0</b>	<b>6,246,223</b>	<b>150,000</b>	<b>6,396,223</b>

<b>Total Cost for SubProgramme 11</b>	<b>26,092,558</b>	<b>6,072,395</b>	<b>3,121,639</b>	<b>35,286,591</b>	<b>31,910,627</b>	<b>6,337,022</b>	<b>2,911,501</b>	<b>41,159,151</b>
<i>Total Excluding Arrears</i>	26,092,558	6,072,395	3,121,639	35,286,591	31,910,627	6,337,022	2,911,501	41,159,151

## Development Budget Estimates

# Vote:122 Kampala Capital City Authority

## 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>Capital Purchases</b>								
<i>Output 070880 Primary education infrastructure construction</i>								
311101 Land	1,367,171	0	0	<b>1,367,171</b>	1,367,171	0	0	<b>1,367,171</b>
<i>Total Cost Of Output 070880</i>	<b>1,367,171</b>	<b>0</b>	<b>0</b>	<b>1,367,171</b>	<b>1,367,171</b>	<b>0</b>	<b>0</b>	<b>1,367,171</b>
<i>Total Cost for Capital Purchases</i>	1,367,171	0	0	<b>1,367,171</b>	1,367,171	0	0	<b>1,367,171</b>
<b>Total Cost for Project: 0115</b>	1,367,171	0	0	<b>1,367,171</b>	1,367,171	0	0	<b>1,367,171</b>
<i>Total Excluding Arrears</i>	1,367,171	0	0	<b>1,367,171</b>	1,367,171	0	0	<b>1,367,171</b>

## Project 0423 Schools' Facilities Grant

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>								
<i>Output 070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	454,642	0	0	<b>454,642</b>	454,642	0	1,000,000	<b>1,454,642</b>
<i>Total Cost Of Output 070880</i>	<b>454,642</b>	<b>0</b>	<b>0</b>	<b>454,642</b>	<b>454,642</b>	<b>0</b>	<b>1,000,000</b>	<b>1,454,642</b>
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	850,000	0	0	<b>850,000</b>	850,000	0	0	<b>850,000</b>
<i>Total Cost Of Output 070881</i>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
<i>Total Cost for Capital Purchases</i>	1,304,642	0	0	<b>1,304,642</b>	1,304,642	0	1,000,000	<b>2,304,642</b>
<b>Total Cost for Project: 0423</b>	1,304,642	0	0	<b>1,304,642</b>	1,304,642	0	1,000,000	<b>2,304,642</b>
<i>Total Excluding Arrears</i>	1,304,642	0	0	<b>1,304,642</b>	1,304,642	0	1,000,000	<b>2,304,642</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>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>	<b>40,919,463</b>	<b>0</b>	<b>3,911,501</b>	<b>44,830,964</b>
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	<b>37,958,404</b>	40,919,463	0	3,911,501	<b>44,830,964</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>34,836,766</b>	<b>0</b>	<b>3,121,639</b>	<b>37,958,404</b>	<b>40,919,463</b>	<b>0</b>	<b>3,911,501</b>	<b>44,830,964</b>
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	<b>37,958,404</b>	40,919,463	0	3,911,501	<b>44,830,964</b>

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

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

No Data Found