

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 :1409 Revenue collection and mobilisation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Revenue Management	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
Total Recurrent Budget Estimates for Programme	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	0	0	6,555,000	0	6,555,000
Total Development Budget Estimates for Programme	0	0	0	0	0	6,555,000	0	6,555,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
Total Vote 122	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302

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
Employees, Goods and Services (Outputs Provided)	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
211101 General Staff Salaries	0	0	147,312	147,312	0	0	147,312	147,312
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	5,400,000	0	5,400,000
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	258,268	0	304,500	562,768	258,268	375,000	184,500	817,768
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	52,672	52,672
221011 Printing, Stationery, Photocopying and Binding	100,000	0	161,413	261,413	100,000	0	61,413	161,413
221012 Small Office Equipment	45,500	0	0	45,500	45,500	780,000	0	825,500
221017 Subscriptions	0	0	33,500	33,500	0	0	33,500	33,500
225001 Consultancy Services- Short term	0	0	2,499,387	2,499,387	0	0	1,249,137	1,249,137
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	55,000	55,000
Grand Total Vote 122	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302

Vote:122 Kampala Capital City Authority

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

Programme :1409 Revenue collection and mobilisation

Recurrent Budget Estimates

SubProgramme 06 Revenue Management

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 140901 Registers for various revenue sources developed</i>								
225001 Consultancy Services- Short term	0	0	2,499,387	2,499,387	0	0	1,249,137	1,249,137
Total Cost of Output 01	0	0	2,499,387	2,499,387	0	0	1,249,137	1,249,137
<i>Output 140902 Local Revenue Collections</i>								
211101 General Staff Salaries	0	0	147,312	147,312	0	0	147,312	147,312
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	258,268	304,500	562,768	0	258,268	184,500	442,768
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	52,672	52,672
221011 Printing, Stationery, Photocopying and Binding	0	100,000	161,413	261,413	0	100,000	61,413	161,413
221012 Small Office Equipment	0	45,500	0	45,500	0	45,500	0	45,500
221017 Subscriptions	0	0	33,500	33,500	0	0	33,500	33,500
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	55,000	55,000
Total Cost of Output 02	0	433,768	754,397	1,188,165	0	433,768	534,397	968,165
Total Cost Of Outputs Provided	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
Total Cost for SubProgramme 06	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
<i>Total Excluding Arrears</i>	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302

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
<i>Output 140901 Registers for various revenue sources developed</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	5,400,000	0	5,400,000
221002 Workshops and Seminars	0	0	0	0	0	375,000	0	375,000
221012 Small Office Equipment	0	0	0	0	0	780,000	0	780,000
Total Cost Of Output 140901	0	0	0	0	0	6,555,000	0	6,555,000
Total Cost for Outputs Provided	0	0	0	0	0	6,555,000	0	6,555,000
Total Cost for Project: 1295	0	0	0	0	0	6,555,000	0	6,555,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	6,555,000	0	6,555,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302

Vote:122

Kampala Capital City Authority

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	6,555.00
420 Joint (Multi/Basket) Financing	0.00	6,555.00
Total External Project Financing For Vote 122	0.00	6,555.00