

Vote:122 Kampala Capital City Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 08 Education and Social Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Education and Social Services	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335
Total Recurrent Budget Estimates for Programme	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
0423 Schools' Facilities Grant	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
Total Development Budget Estimates for Programme	2,671,813	0	1,000,000	3,671,813	2,671,813	0	2,671,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
Total Vote 122	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	32,001,427	0	2,761,501	34,762,928	34,425,112	0	34,425,112
211101 General Staff Salaries	31,910,627	0	0	31,910,627	31,910,627	0	31,910,627
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,000	14,000	15,000	0	15,000
213001 Medical expenses (To employees)	0	0	15,000	15,000	10,000	0	10,000
221001 Advertising and Public Relations	0	0	751,010	751,010	641,410	0	641,410
221002 Workshops and Seminars	0	0	366,913	366,913	269,913	0	269,913
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	5,000	5,000	2,500	0	2,500
221010 Special Meals and Drinks	0	0	66,000	66,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	44,000	44,000	70,000	0	70,000
221017 Subscriptions	0	0	20,748	20,748	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	108,000	0	108,000
225001 Consultancy Services- Short term	90,799	0	127,967	218,766	200,799	0	200,799
227002 Travel abroad	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	64,000	64,000	25,000	0	25,000
282101 Donations	0	0	1,286,862	1,286,862	1,086,862	0	1,086,862
Grants, Transfers and Subsidies (Outputs Funded)	6,246,223	0	150,000	6,396,223	6,381,223	0	6,381,223
263104 Transfers to other govt. Units (Current)	0	0	0	0	135,000	0	135,000
263106 Other Current grants (Current)	6,246,223	0	150,000	6,396,223	6,246,223	0	6,246,223
Investment (Capital Purchases)	2,671,813	0	1,000,000	3,671,813	2,671,813	0	2,671,813
311101 Land	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
312101 Non-Residential Buildings	1,304,642	0	1,000,000	2,304,642	1,200,000	0	1,200,000
312202 Machinery and Equipment	0	0	0	0	104,000	0	104,000
Grand Total Vote 122	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148

Vote:122 Kampala Capital City Authority

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

Programme 08 Education and Social Services

Recurrent Budget Estimates

SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 070801 Policies, Laws and strategy development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,000	14,000	0	15,000	15,000
221009 Welfare and Entertainment	0	0	5,000	5,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	24,000	24,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	103,000	103,000
Total Cost of Output 01	0	0	43,000	43,000	0	180,500	180,500
<i>Output 070802 School Inspection</i>							
221001 Advertising and Public Relations	0	0	51,000	51,000	0	8,000	8,000
221002 Workshops and Seminars	0	0	55,000	55,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	90,799	0	90,799	0	120,799	120,799
227002 Travel abroad	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	34,000	34,000	0	0	0
Total Cost of Output 02	0	90,799	160,000	250,799	0	181,799	181,799
<i>Output 070803 Community civic education</i>							
221001 Advertising and Public Relations	0	0	21,600	21,600	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	20,748	20,748	0	0	0
Total Cost of Output 03	0	0	42,348	42,348	0	20,000	20,000
<i>Output 070804 Sports Development</i>							
213001 Medical expenses (To employees)	0	0	15,000	15,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	678,410	678,410	0	628,410	628,410
221002 Workshops and Seminars	0	0	311,913	311,913	0	251,913	251,913
221010 Special Meals and Drinks	0	0	66,000	66,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	127,967	127,967	0	80,000	80,000
228001 Maintenance - Civil	0	0	30,000	30,000	0	25,000	25,000
282101 Donations	0	0	1,286,862	1,286,862	0	1,086,862	1,086,862
Total Cost of Output 04	0	0	2,516,153	2,516,153	0	2,132,186	2,132,186
<i>Output 070807 Primary Education Services (Wage)</i>							
211101 General Staff Salaries	8,778,193	0	0	8,778,193	8,778,193	0	8,778,193
Total Cost of Output 07	8,778,193	0	0	8,778,193	8,778,193	0	8,778,193

Vote:122 Kampala Capital City Authority

Output 070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	19,190,268	0	0	19,190,268	19,190,268	0	19,190,268	
Total Cost of Output 08	19,190,268	0	0	19,190,268	19,190,268	0	19,190,268	
Output 070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	3,942,166	0	0	3,942,166	3,942,166	0	3,942,166	
Total Cost of Output 09	3,942,166	0	0	3,942,166	3,942,166	0	3,942,166	
Total Cost Of Outputs Provided	31,910,627	90,799	2,761,501	34,762,928	31,910,627	2,514,485	34,425,112	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Output 070851 Primary education services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	135,000	135,000	
<i>o/w Transfers to primary Schools facilitation of extra Curricular activities .</i>	0	0	0	0	0	135,000	135,000	
263106 Other Current grants (Current)	0	663,538	150,000	813,538	0	663,538	663,538	
<i>o/w UPE Transfers</i>	0	0	0	0	0	663,538	663,538	
<i>o/w UPE Transfers-KCCA Primary Schools Extra Curricular activities Facilitation.</i>	0	663,538	150,000	813,538	0	0	0	
Total Cost of Output 51	0	663,538	150,000	813,538	0	798,538	798,538	
Output 070852 Secondary education services								
263106 Other Current grants (Current)	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394	
<i>o/w USE Transfers</i>	0	0	0	0	0	2,745,394	2,745,394	
<i>o/w USE Transfers</i>	0	2,745,394	0	2,745,394	0	0	0	
Total Cost of Output 52	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394	
Output 070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	12,773	
<i>o/w Transfers to technical training Institutions.</i>	0	0	0	0	0	12,773	12,773	
<i>o/w Transfer to Automous Vacation Institutions</i>	0	12,773	0	12,773	0	0	0	
Total Cost of Output 53	0	12,773	0	12,773	0	12,773	12,773	
Output 070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745	
<i>o/w Transfer to health training Institutions</i>	0	0	0	0	0	2,296,745	2,296,745	
<i>o/w Transfer to Health Training Institutions</i>	0	2,296,745	0	2,296,745	0	0	0	
Total Cost of Output 54	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745	
Output 070855 Primary Teachers' Colleges								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	527,773	

Vote:122 Kampala Capital City Authority

<i>o/w Transfer to teachers training institutions.</i>	0	0	0	0	0	527,773	527,773
<i>o/w Transfers to Teacher Training Institutions</i>	0	527,773	0	527,773	0	0	0
Total Cost of Output 55	0	527,773	0	527,773	0	527,773	527,773
Total Cost Of Outputs Funded	0	6,246,223	150,000	6,396,223	0	6,381,223	6,381,223
Total Cost for SubProgramme 11	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335
<i>Total Excluding Arrears</i>	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 070880 Primary education infrastructure construction</i>							
311101 Land	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
Total Cost Of Output 070880	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
Total Cost for Capital Purchases	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
Total Cost for Project: 0115	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
<i>Total Excluding Arrears</i>	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 070880 Primary education infrastructure construction</i>							
312101 Non-Residential Buildings	454,642	0	1,000,000	1,454,642	350,000	0	350,000
312202 Machinery and Equipment	0	0	0	0	104,000	0	104,000
Total Cost Of Output 070880	454,642	0	1,000,000	1,454,642	454,000	0	454,000
<i>Output 070881 Secondary education infrastructure construction</i>							
312101 Non-Residential Buildings	850,000	0	0	850,000	850,000	0	850,000
Total Cost Of Output 070881	850,000	0	0	850,000	850,000	0	850,000
Total Cost for Capital Purchases	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
Total Cost for Project: 0423	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
<i>Total Excluding Arrears</i>	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 122	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148

Vote:122 Kampala Capital City Authority
