

# Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Programme 07 Community Health Management</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>Total</b>
08 Public Health	16,640,558	1,320,944	2,129,410	<b>20,090,912</b>	7,640,558	3,094,144	<b>10,734,702</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>16,640,558</b>	<b>1,320,944</b>	<b>2,129,410</b>	<b>20,090,912</b>	<b>7,640,558</b>	<b>3,094,144</b>	<b>10,734,702</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>Total</b>
0115 LGMSD (former LGDP)	937,692	0	0	<b>937,692</b>	937,692	0	<b>937,692</b>
<b>Total Development Budget Estimates for Programme</b>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 07</i>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>	<b>11,672,393</b>	<b>0</b>	<b>11,672,393</b>
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	<b>21,028,603</b>	11,672,393	0	<b>11,672,393</b>
<b>Total Vote 122</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>	<b>11,672,393</b>	<b>0</b>	<b>11,672,393</b>
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	<b>21,028,603</b>	11,672,393	0	<b>11,672,393</b>

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## 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>17,157,209</b>	<b>0</b>	<b>2,129,410</b>	<b>19,286,619</b>	<b>9,930,409</b>	<b>0</b>	<b>9,930,409</b>
211101 General Staff Salaries	16,640,558	0	0	16,640,558	7,640,558	0	7,640,558
221002 Workshops and Seminars	0	0	80,510	80,510	90,000	0	90,000
221009 Welfare and Entertainment	110,651	0	170,400	281,051	161,051	0	161,051
223005 Electricity	90,000	0	68,000	158,000	188,000	0	188,000
223006 Water	49,600	0	25,000	74,600	74,600	0	74,600
224001 Medical Supplies	120,000	0	1,183,000	1,303,000	773,000	0	773,000
224004 Cleaning and Sanitation	56,400	0	602,500	658,900	863,200	0	863,200
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>804,293</b>	<b>0</b>	<b>0</b>	<b>804,293</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>
263321 Conditional trans. Autonomous Inst (Wage subvention)	804,293	0	0	804,293	804,293	0	804,293
<b>Investment (Capital Purchases)</b>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
312101 Non-Residential Buildings	806,692	0	0	806,692	806,691	0	806,691
312212 Medical Equipment	131,000	0	0	131,000	131,001	0	131,001
<b>Grand Total Vote 122</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>	<b>11,672,393</b>	<b>0</b>	<b>11,672,393</b>
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393

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

### Programme 07 Community Health Management

#### Recurrent Budget Estimates

#### SubProgramme 08 Public Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080702 Monitoring and Inspection of Urban Health Units</i>							
221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
224001 Medical Supplies	0	0	0	0	0	250,000	250,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
<i>Output 080703 Primary Health Care Services (Wages)</i>							
211101 General Staff Salaries	16,640,558	0	0	16,640,558	7,640,558	0	7,640,558
<b>Total Cost of Output 03</b>	<b>16,640,558</b>	<b>0</b>	<b>0</b>	<b>16,640,558</b>	<b>7,640,558</b>	<b>0</b>	<b>7,640,558</b>
<i>Output 080704 Primary Health Care Services (Operations)</i>							
221002 Workshops and Seminars	0	0	80,510	80,510	0	0	0
221009 Welfare and Entertainment	0	110,651	170,400	281,051	0	161,051	161,051
223005 Electricity	0	90,000	68,000	158,000	0	188,000	188,000
223006 Water	0	49,600	25,000	74,600	0	74,600	74,600
224001 Medical Supplies	0	120,000	1,183,000	1,303,000	0	523,000	523,000
224004 Cleaning and Sanitation	0	56,400	602,500	658,900	0	863,200	863,200
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>516,651</b>	<b>2,129,410</b>	<b>2,646,061</b>	<b>0</b>	<b>1,949,851</b>	<b>1,949,851</b>
<b>Total Cost Of Outputs Provided</b>	<b>16,640,558</b>	<b>516,651</b>	<b>2,129,410</b>	<b>19,286,619</b>	<b>7,640,558</b>	<b>2,289,851</b>	<b>9,930,409</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080751 Provision of Urban Health Services</i>							
263321 Conditional trans. Autonomous Inst (Wage subvention	0	804,293	0	804,293	0	804,293	804,293
<i>o/w PHC Transfer to NGO hospitals</i>	0	0	0	0	0	804,293	804,293
<i>o/w Transfers to NGO Hospitals</i>	0	804,293	0	804,293	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>804,293</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>0</b>	<b>804,293</b>	<b>804,293</b>
<b>Total Cost for SubProgramme 08</b>	<b>16,640,558</b>	<b>1,320,944</b>	<b>2,129,410</b>	<b>20,090,912</b>	<b>7,640,558</b>	<b>3,094,144</b>	<b>10,734,702</b>
<i>Total Excluding Arrears</i>	16,640,558	1,320,944	2,129,410	20,090,912	7,640,558	3,094,144	10,734,702

#### Development Budget Estimates

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## 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
<b>Capital Purchases</b>							
<i>Output 080781 Health Infrastructure Rehabilitation</i>							
312101 Non-Residential Buildings	806,692	0	0	<b>806,692</b>	806,691	0	<b>806,691</b>
312212 Medical Equipment	131,000	0	0	<b>131,000</b>	131,001	0	<b>131,001</b>
<i>Total Cost Of Output 080781</i>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Cost for Capital Purchases</i>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Cost for Project: 0115</i>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	<b>937,692</b>	<b>0</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 07</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>	<b>11,672,393</b>	<b>0</b>	<b>11,672,393</b>
<i>Total Excluding Arrears</i>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>	<b>11,672,393</b>	<b>0</b>	<b>11,672,393</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>	<b>11,672,393</b>	<b>0</b>	<b>11,672,393</b>
<i>Total Excluding Arrears</i>	<b>18,899,193</b>	<b>0</b>	<b>2,129,410</b>	<b>21,028,603</b>	<b>11,672,393</b>	<b>0</b>	<b>11,672,393</b>

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