

# 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 08 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>Total</b>
12 Environment	0	9,579	14,964,033	<b>14,973,612</b>	8,390,000	7,369,062	<b>15,759,062</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>9,579</b>	<b>14,964,033</b>	<b>14,973,612</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>15,759,062</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)	0	0	0	<b>0</b>	175,000	0	<b>175,000</b>
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	114,400	0	<b>114,400</b>	0	310,000	<b>310,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>114,400</b>	<b>175,000</b>	<b>310,000</b>	<b>485,000</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 For Programme 08</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>	<b>15,934,062</b>	<b>310,000</b>	<b>16,244,062</b>
<i>Total Excluding Arrears</i>	9,579	114,400	14,964,033	<b>15,088,012</b>	15,934,062	310,000	<b>16,244,062</b>
<b>Total Vote 122</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>	<b>15,934,062</b>	<b>310,000</b>	<b>16,244,062</b>
<i>Total Excluding Arrears</i>	9,579	114,400	14,964,033	<b>15,088,012</b>	15,934,062	310,000	<b>16,244,062</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
<i>Employees, Goods and Services (Outputs Provided)</i>	9,579	0	14,964,033	14,973,612	15,934,062	310,000	16,244,062
211101 General Staff Salaries	0	0	8,390,465	8,390,465	8,390,000	0	8,390,000
221001 Advertising and Public Relations	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	159,185	159,185	158,000	0	158,000
224004 Cleaning and Sanitation	0	0	805,000	805,000	885,000	0	885,000
224005 Uniforms, Beddings and Protective Gear	0	0	300,000	300,000	210,000	0	210,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	9,579	310,000	319,579
227004 Fuel, Lubricants and Oils	0	0	2,219,000	2,219,000	3,031,100	0	3,031,100
228001 Maintenance - Civil	0	0	150,000	150,000	175,000	0	175,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
228004 Maintenance – Other	0	0	2,940,383	2,940,383	2,965,383	0	2,965,383
<i>Investment (Capital Purchases)</i>	0	114,400	0	114,400	0	0	0
312212 Medical Equipment	0	114,400	0	114,400	0	0	0
<b>Grand Total Vote 122</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>	<b>15,934,062</b>	<b>310,000</b>	<b>16,244,062</b>
<i>Total Excluding Arrears</i>	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062

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

### Programme 08 Sanitation and Environmental Services

#### Recurrent Budget Estimates

#### SubProgramme 12 Environment

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090801 Policies, Laws and strategy development</i>							
211101 General Staff Salaries	0	0	8,390,465	<b>8,390,465</b>	8,390,000	0	<b>8,390,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221002 Workshops and Seminars	0	0	159,185	<b>159,185</b>	0	158,000	<b>158,000</b>
224004 Cleaning and Sanitation	0	0	805,000	<b>805,000</b>	0	885,000	<b>885,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	300,000	<b>300,000</b>	0	210,000	<b>210,000</b>
225001 Consultancy Services- Short term	0	9,579	0	<b>9,579</b>	0	9,579	<b>9,579</b>
227004 Fuel, Lubricants and Oils	0	0	2,219,000	<b>2,219,000</b>	0	3,031,100	<b>3,031,100</b>
228001 Maintenance - Civil	0	0	150,000	<b>150,000</b>	0	50,000	<b>50,000</b>
228004 Maintenance – Other	0	0	2,940,383	<b>2,940,383</b>	0	2,965,383	<b>2,965,383</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>9,579</i>	<i>14,964,033</i>	<i>14,973,612</i>	<i>8,390,000</i>	<i>7,369,062</i>	<i>15,759,062</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>9,579</b>	<b>14,964,033</b>	<b>14,973,612</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>15,759,062</b>
<b>Total Cost for SubProgramme 12</b>	<b>0</b>	<b>9,579</b>	<b>14,964,033</b>	<b>14,973,612</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>15,759,062</b>
<i>Total Excluding Arrears</i>	0	9,579	14,964,033	<b>14,973,612</b>	8,390,000	7,369,062	<b>15,759,062</b>

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090801 Policies, Laws and strategy development</i>							
228001 Maintenance - Civil	0	0	0	<b>0</b>	125,000	0	<b>125,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost Of Output 090801</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Total Cost for Project: 0115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	0	0	0	<b>0</b>	175,000	0	<b>175,000</b>

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

<i>Thousand Uganda Shillings</i>								
2018/19 Approved Budget					2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090801 Policies, Laws and strategy development</i>								
225001 Consultancy Services- Short term	0	0	0	0	0	310,000	310,000	
<i>Total Cost Of Output 090801</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	<i>310,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	<i>310,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090877 Purchase of Specialised Machinery and Equipment</i>								
312212 Medical Equipment	0	114,400	0	114,400	0	0	0	
<i>Total Cost Of Output 090877</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1295</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>310,000</i>	<i>310,000</i>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>310,000</i>	<i>310,000</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 08</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>	<b>15,934,062</b>	<b>310,000</b>	<b>16,244,062</b>	
<i>Total Excluding Arrears</i>	<i>9,579</i>	<i>114,400</i>	<i>14,964,033</i>	<i>15,088,012</i>	<i>15,934,062</i>	<i>310,000</i>	<i>16,244,062</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
<b>Grand Total for Vote 122</b>	<b>9,579</b>	<b>114,400</b>	<b>14,964,033</b>	<b>15,088,012</b>	<b>15,934,062</b>	<b>310,000</b>	<b>16,244,062</b>	
<i>Total Excluding Arrears</i>	<i>9,579</i>	<i>114,400</i>	<i>14,964,033</i>	<i>15,088,012</i>	<i>15,934,062</i>	<i>310,000</i>	<i>16,244,062</i>	

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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>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	114.40	310.00
410 International Development Association (IDA)	0.00	310.00
420 Joint (Multi/Basket) Financing	114.40	0.00
<b>Total External Project Financing For Vote 122</b>	<b>114.40</b>	<b>310.00</b>