

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 05 Gender, Community and Economic Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Gender and Community Services	0	451,419	0	451,419	0	451,419	451,419
Total Recurrent Budget Estimates for Programme	0	451,419	0	451,419	0	451,419	451,419
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419
Total Vote 122	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	451,419	0	0	451,419	493,419	0	493,419
221002 Workshops and Seminars	26,500	0	0	26,500	26,500	0	26,500
221005 Hire of Venue (chairs, projector, etc)	60,500	0	0	60,500	60,500	0	60,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	85,754
221010 Special Meals and Drinks	35,000	0	0	35,000	35,000	0	35,000
221012 Small Office Equipment	40,000	0	0	40,000	82,000	0	82,000
225001 Consultancy Services- Short term	140,000	0	0	140,000	140,000	0	140,000
282101 Donations	63,665	0	0	63,665	63,665	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Investment (Capital Purchases)	112,000	0	0	112,000	70,000	0	70,000
312101 Non-Residential Buildings	70,000	0	0	70,000	70,000	0	70,000
312211 Office Equipment	42,000	0	0	42,000	0	0	0
Grand Total Vote 122	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419

Vote:122 Kampala Capital City Authority

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

Programme 05 Gender, Community and Economic Development

Recurrent Budget Estimates

SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>							
221002 Workshops and Seminars	0	26,500	0	26,500	0	26,500	26,500
221005 Hire of Venue (chairs, projector, etc)	0	60,500	0	60,500	0	60,500	60,500
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	85,754
221010 Special Meals and Drinks	0	35,000	0	35,000	0	35,000	35,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	140,000	140,000
282101 Donations	0	63,665	0	63,665	0	63,665	63,665
<i>Total Cost of Output 01</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>451,419</i>	<i>0</i>	<i>451,419</i>	<i>451,419</i>
Total Cost Of Outputs Provided	0	451,419	0	451,419	0	451,419	451,419
Total Cost for SubProgramme 10	0	451,419	0	451,419	0	451,419	451,419
<i>Total Excluding Arrears</i>	0	451,419	0	451,419	0	451,419	451,419

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>							
221012 Small Office Equipment	0	0	0	0	42,000	0	42,000
<i>Total Cost Of Output 100501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	42,000	0	42,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100551 Small scale business promotion</i>							
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
<i>o/w Transfer of Community Driven Development .</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Community Driven development grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>
<i>Total Cost Of Output 100551</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>
<i>Total Cost for Outputs Funded</i>	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	70,000	0	0	70,000	70,000	0	70,000

Vote:122 Kampala Capital City Authority

312211 Office Equipment	42,000	0	0	42,000	0	0	0
<i>Total Cost Of Output 100572</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>112,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Total Cost for Capital Purchases</i>	112,000	0	0	112,000	70,000	0	70,000
Total Cost for Project: 0115	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
<i>Total Excluding Arrears</i>	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,939,419	0	0	1,939,419	1,939,419	0	1,939,419

Vote:122 Kampala Capital City Authority
