

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 05 Gender, Community and Economic Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Gender and Community Services	0	171,406	269,000	440,406	0	171,406	212,013	383,419
Total Recurrent Budget Estimates for Programme	0	171,406	269,000	440,406	0	171,406	212,013	383,419
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,376,000	0	0	1,376,000	1,376,000	0	100,000	1,476,000
Total Development Budget Estimates for Programme	1,376,000	0	0	1,376,000	1,376,000	0	100,000	1,476,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
Total Vote 122	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	171,406	0	269,000	440,406	171,406	0	212,013	383,419
221002 Workshops and Seminars	21,987	0	15,000	36,987	21,987	0	4,013	26,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	0	85,754
221009 Welfare and Entertainment	0	0	23,000	23,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	181,000	181,000	0	0	135,000	135,000
282101 Donations	63,665	0	50,000	113,665	63,665	0	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	0	0	0	0	0	0	100,000	100,000
312101 Non-Residential Buildings	0	0	0	0	0	0	50,000	50,000
312202 Machinery and Equipment	0	0	0	0	0	0	50,000	50,000
Grand Total Vote 122	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419

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	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>								
221002 Workshops and Seminars	0	21,987	15,000	36,987	0	21,987	4,013	26,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	0	85,754
221009 Welfare and Entertainment	0	0	23,000	23,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	180,000	180,000	0	0	135,000	135,000
282101 Donations	0	63,665	50,000	113,665	0	63,665	0	63,665
Total Cost of Output 01	0	171,406	268,000	439,406	0	171,406	212,013	383,419
<i>Output 100502 Leading SACCOs trained and mentored</i>								
225001 Consultancy Services- Short term	0	0	1,000	1,000	0	0	0	0
Total Cost of Output 02	0	0	1,000	1,000	0	0	0	0
Total Cost Of Outputs Provided	0	171,406	269,000	440,406	0	171,406	212,013	383,419
Total Cost for SubProgramme 10	0	171,406	269,000	440,406	0	171,406	212,013	383,419
<i>Total Excluding Arrears</i>	0	171,406	269,000	440,406	0	171,406	212,013	383,419

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	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	0	1,376,000
Total Cost Of Output 100551	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Total Cost for Outputs Funded	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	0	0	50,000	50,000
Total Cost Of Output 100572	0	0	0	0	0	0	50,000	50,000

Vote:122 Kampala Capital City Authority

Output 100576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	0	50,000	50,000
<i>Total Cost Of Output 100576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost for Project: 0115	1,376,000	0	0	1,376,000	1,376,000	0	100,000	1,476,000
<i>Total Excluding Arrears</i>	1,376,000	0	0	1,376,000	1,376,000	0	100,000	1,476,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419
<i>Total Excluding Arrears</i>	1,547,406	0	269,000	1,816,406	1,547,406	0	312,013	1,859,419

Vote:122 Kampala Capital City Authority

No Data Found