

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0908 Sanitation and Environmental Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Environment	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062
Total Recurrent Budget Estimates for Programme	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	175,000	0	0	175,000	0	0	0
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	310,000	0	310,000	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	175,000	0	175,000
Total Development Budget Estimates for Programme	175,000	310,000	0	485,000	175,000	0	175,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
Total Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
211101 General Staff Salaries	8,390,000	0	0	8,390,000	8,790,000	0	8,790,000
221001 Advertising and Public Relations	60,000	0	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	158,000	0	0	158,000	158,000	0	158,000
224004 Cleaning and Sanitation	885,000	0	0	885,000	885,000	0	885,000
224005 Uniforms, Beddings and Protective Gear	210,000	0	0	210,000	210,000	0	210,000
225001 Consultancy Services- Short term	9,579	310,000	0	319,579	9,579	0	9,579
227004 Fuel, Lubricants and Oils	3,031,100	0	0	3,031,100	3,631,100	0	3,631,100
228001 Maintenance - Civil	175,000	0	0	175,000	175,000	0	175,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
228004 Maintenance – Other	2,965,383	0	0	2,965,383	3,265,383	0	3,265,383
Grand Total Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062

Vote:122 Kampala Capital City Authority

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

Programme :0908 Sanitation and Environmental Services

Recurrent Budget Estimates

SubProgramme 12 Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 090801 Policies, Laws and strategy development</i>							
211101 General Staff Salaries	8,390,000	0	0	8,390,000	8,790,000	0	8,790,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	158,000	0	158,000	0	158,000	158,000
224004 Cleaning and Sanitation	0	885,000	0	885,000	0	885,000	885,000
224005 Uniforms, Beddings and Protective Gear	0	210,000	0	210,000	0	210,000	210,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	9,579
227004 Fuel, Lubricants and Oils	0	3,031,100	0	3,031,100	0	3,631,100	3,631,100
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	50,000
228004 Maintenance – Other	0	2,965,383	0	2,965,383	0	3,265,383	3,265,383
Total Cost of Output 01	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062
Total Cost Of Outputs Provided	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062
Total Cost for SubProgramme 12	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062
<i>Total Excluding Arrears</i>	8,390,000	7,369,062	0	15,759,062	8,790,000	8,269,062	17,059,062

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 090801 Policies, Laws and strategy development</i>							
228001 Maintenance - Civil	125,000	0	0	125,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	0	0	0
Total Cost Of Output 090801	175,000	0	0	175,000	0	0	0
Total Cost for Outputs Provided	175,000	0	0	175,000	0	0	0
Total Cost for Project: 0115	175,000	0	0	175,000	0	0	0
<i>Total Excluding Arrears</i>	175,000	0	0	175,000	0	0	0

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 090801 Policies, Laws and strategy development</i>							
225001 Consultancy Services- Short term	0	310,000	0	310,000	0	0	0
Total Cost Of Output 090801	0	310,000	0	310,000	0	0	0
Total Cost for Outputs Provided	0	310,000	0	310,000	0	0	0
Total Cost for Project: 1295	0	310,000	0	310,000	0	0	0
<i>Total Excluding Arrears</i>	0	310,000	0	310,000	0	0	0

Vote:122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	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	0	125,000	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
<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>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<i>Total Cost for Project: 1686</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	<i>15,934,062</i>	<i>310,000</i>	<i>0</i>	<i>16,244,062</i>	<i>17,234,062</i>	<i>0</i>	<i>17,234,062</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	<i>15,934,062</i>	<i>310,000</i>	<i>0</i>	<i>16,244,062</i>	<i>17,234,062</i>	<i>0</i>	<i>17,234,062</i>

Vote:122

Kampala Capital City Authority

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	310.00	0.00
410 International Development Association (IDA)	310.00	0.00
Total External Project Financing For Vote 122	310.00	0.00

Table V5: NTR Projections

N/A