

# Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 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	8,390,000	7,369,062	0	<b>15,759,062</b>	8,390,000	7,369,062	<b>15,759,062</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>0</b>	<b>15,759,062</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)	175,000	0	0	<b>175,000</b>	175,000	0	<b>175,000</b>
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	310,000	0	<b>310,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Programme</b>	<b>175,000</b>	<b>310,000</b>	<b>0</b>	<b>485,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</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>15,934,062</b>	<b>310,000</b>	<b>0</b>	<b>16,244,062</b>	<b>15,934,062</b>	<b>0</b>	<b>15,934,062</b>
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	<b>16,244,062</b>	15,934,062	0	<b>15,934,062</b>
<b>Total Vote 122</b>	<b>15,934,062</b>	<b>310,000</b>	<b>0</b>	<b>16,244,062</b>	<b>15,934,062</b>	<b>0</b>	<b>15,934,062</b>
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	<b>16,244,062</b>	15,934,062	0	<b>15,934,062</b>

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**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
<i>Employees, Goods and Services (Outputs Provided)</i>	15,934,062	310,000	0	16,244,062	15,934,062	0	15,934,062
211101 General Staff Salaries	8,390,000	0	0	8,390,000	8,390,000	0	8,390,000
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	3,031,100	0	3,031,100
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	2,965,383	0	2,965,383
<b>Grand Total Vote 122</b>	<b>15,934,062</b>	<b>310,000</b>	<b>0</b>	<b>16,244,062</b>	<b>15,934,062</b>	<b>0</b>	<b>15,934,062</b>
<i>Total Excluding Arrears</i>	15,934,062	310,000	0	16,244,062	15,934,062	0	15,934,062

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090801 Policies, Laws and strategy development</i>							
211101 General Staff Salaries	8,390,000	0	0	<b>8,390,000</b>	8,390,000	0	<b>8,390,000</b>
221001 Advertising and Public Relations	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
221002 Workshops and Seminars	0	158,000	0	<b>158,000</b>	0	158,000	<b>158,000</b>
224004 Cleaning and Sanitation	0	885,000	0	<b>885,000</b>	0	885,000	<b>885,000</b>
224005 Uniforms, Beddings and Protective Gear	0	210,000	0	<b>210,000</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	3,031,100	0	<b>3,031,100</b>	0	3,031,100	<b>3,031,100</b>
228001 Maintenance - Civil	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
228004 Maintenance – Other	0	2,965,383	0	<b>2,965,383</b>	0	2,965,383	<b>2,965,383</b>
<b>Total Cost of Output 01</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>0</b>	<b>15,759,062</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>15,759,062</b>
<b>Total Cost Of Outputs Provided</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>0</b>	<b>15,759,062</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>15,759,062</b>
<b>Total Cost for SubProgramme 12</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>0</b>	<b>15,759,062</b>	<b>8,390,000</b>	<b>7,369,062</b>	<b>15,759,062</b>
<i>Total Excluding Arrears</i>	8,390,000	7,369,062	0	<b>15,759,062</b>	8,390,000	7,369,062	<b>15,759,062</b>

#### Development Budget Estimates

#### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090801 Policies, Laws and strategy development</i>							
228001 Maintenance - Civil	125,000	0	0	<b>125,000</b>	125,000	0	<b>125,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Output 090801</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Total Cost for Outputs Provided</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Total Cost for Project: 0115</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	175,000	0	0	<b>175,000</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>		2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>		<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>
<i>Output 090801 Policies, Laws and strategy development</i>								
225001 Consultancy Services- Short term		0	310,000	0	310,000	0	0	0
<i>Total Cost Of Output 090801</i>		<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>		<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1295</b>		<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<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 08</b>		<b>15,934,062</b>	<b>310,000</b>	<b>0</b>	<b>16,244,062</b>	<b>15,934,062</b>	<b>0</b>	<b>15,934,062</b>
<i>Total Excluding Arrears</i>		<i>15,934,062</i>	<i>310,000</i>	<i>0</i>	<i>16,244,062</i>	<i>15,934,062</i>	<i>0</i>	<i>15,934,062</i>
		<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>15,934,062</b>	<b>310,000</b>	<b>0</b>	<b>16,244,062</b>	<b>15,934,062</b>	<b>0</b>	<b>15,934,062</b>
<i>Total Excluding Arrears</i>		<i>15,934,062</i>	<i>310,000</i>	<i>0</i>	<i>16,244,062</i>	<i>15,934,062</i>	<i>0</i>	<i>15,934,062</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>	2019/20 Approved Budget	2020/21 Draft 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
<b>Total External Project Financing For Vote 122</b>	<b>310.00</b>	<b>0.00</b>