
Vote:122

Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
04 Urban Planning, Security and Land Use	2,787,927	0	2,787,927
Total For Programme 05	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	2,787,927	0	2,787,927
Total Vote 122	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	2,787,927	0	2,787,927

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 04 Urban Planning, Security and Land Use							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Physical Planning	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
Total Recurrent Budget Estimates for Sub-SubProgramme	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Vote 122	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
211101 General Staff Salaries	577,927	0	0	577,927	577,927	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	25,000	0	25,000
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	182,724	0	0	182,724	182,724	0	182,724
222003 Information and communications technology (ICT)	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	1,427,276	0	0	1,427,276	1,427,276	0	1,427,276
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	100,000	0	100,000
228004 Maintenance – Other	375,000	0	0	375,000	375,000	0	375,000
Grand Total Vote 122	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 04 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Department 09 Physical Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 020401 Urban planning, policies, laws and strategies							
211101 General Staff Salaries	577,927	0	0	577,927	577,927	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	25,000	25,000
221012 Small Office Equipment	0	182,724	0	182,724	0	182,724	182,724
225001 Consultancy Services- Short term	0	77,276	0	77,276	0	77,276	77,276
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	100,000
228004 Maintenance – Other	0	375,000	0	375,000	0	375,000	375,000
Total Cost of Budget Output 01	577,927	760,000	0	1,337,927	577,927	760,000	1,337,927
Budget Output 020402 Building licensing and approvals							
222003 Information and communications technology (ICT)	0	70,000	0	70,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	1,150,000	0	1,150,000	0	1,150,000	1,150,000
Total Cost of Budget Output 02	0	1,220,000	0	1,220,000	0	1,220,000	1,220,000
Budget Output 020403 Slum Development and Improvement							
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Budget Output 03	0	230,000	0	230,000	0	230,000	230,000
Total Cost Of Outputs Provided	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
Total Cost for Department 09	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
Total Excluding Arrears	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927

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