

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
08 Sanitation and Environmental Services	17,059,062	0	17,059,062
Total For Programme 05	17,059,062	0	17,059,062
<i>Total Excluding Arrears</i>	17,059,062	0	17,059,062
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
08 Sanitation and Environmental Services	175,000	0	175,000
Total For Programme 16	175,000	0	175,000
<i>Total Excluding Arrears</i>	175,000	0	175,000
Total Vote 122	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	17,234,062	0	17,234,062

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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 08 Sanitation and Environmental Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Environment	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
Total Recurrent Budget Estimates for Sub-SubProgramme	8,790,000	8,269,062	0	17,059,062	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
1686 Retooling of Kampala Capital City Authority	175,000	0	0	175,000	175,000	0	175,000
Total Development Budget Estimates for Sub-SubProgramme	175,000	0	0	175,000	175,000	0	175,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
Total Vote 122	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062

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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>	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
211101 General Staff Salaries	8,790,000	0	0	8,790,000	8,790,000	0	8,790,000
221001 Advertising and Public Relations	60,000	0	0	60,000	158,000	0	158,000
221002 Workshops and Seminars	158,000	0	0	158,000	0	0	0
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	85,000	0	85,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	69,579	0	69,579
227004 Fuel, Lubricants and Oils	3,631,100	0	0	3,631,100	3,631,100	0	3,631,100
228001 Maintenance - Civil	175,000	0	0	175,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
228004 Maintenance – Other	3,265,383	0	0	3,265,383	3,265,383	0	3,265,383
Grand Total Vote 122	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062

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

Sub-SubProgramme 08 Sanitation and Environmental Services

Recurrent Budget Estimates

Department 12 Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 090801 Policies, Laws and strategy development</i>							
211101 General Staff Salaries	8,790,000	0	0	8,790,000	8,790,000	0	8,790,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	158,000	158,000
221002 Workshops and Seminars	0	158,000	0	158,000	0	0	0
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	85,000	85,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	69,579	69,579
227004 Fuel, Lubricants and Oils	0	3,631,100	0	3,631,100	0	3,631,100	3,631,100
228001 Maintenance - Civil	0	50,000	0	50,000	0	175,000	175,000
228004 Maintenance – Other	0	3,265,383	0	3,265,383	0	3,265,383	3,265,383
<i>Total Cost of Budget Output 01</i>	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
Total Cost Of Outputs Provided	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
Total Cost for Department 12	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
<i>Total Excluding Arrears</i>	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 090801 Policies, Laws and strategy development</i>							
228001 Maintenance - Civil	125,000	0	0	125,000	125,000	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Budget Output 090801</i>	175,000	0	0	175,000	175,000	0	175,000
<i>Total Cost for Outputs Provided</i>	175,000	0	0	175,000	175,000	0	175,000
Total Cost for Project: 1686	175,000	0	0	175,000	175,000	0	175,000
<i>Total Excluding Arrears</i>	175,000	0	0	175,000	175,000	0	175,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062

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