

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 18 Development Plan Implementation			
	GoU	External Fin	Total
09 Revenue collection and mobilisation	1,254,613	0	1,254,613
Total For Programme 18	1,254,613	0	1,254,613
<i>Total Excluding Arrears</i>	1,254,613	0	1,254,613
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
09 Revenue collection and mobilisation	71,232	0	71,232
Total For Programme 16	71,232	0	71,232
<i>Total Excluding Arrears</i>	71,232	0	71,232
Total Vote 122	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	1,325,845

Vote:122 Kampala Capital City Authority

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 09 Revenue collection and mobilisation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Revenue Management	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
Total Recurrent Budget Estimates for Sub-SubProgramme	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
<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	71,232	0	0	71,232	71,232	0	71,232
Total Development Budget Estimates for Sub-SubProgramme	71,232	0	0	71,232	71,232	0	71,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
Total Vote 122	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845

Vote:122 Kampala Capital City Authority

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>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
211101 General Staff Salaries	186,000	0	0	186,000	186,000	0	186,000
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	543,468	0	0	543,468	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	543,468	0	543,468
221008 Computer supplies and Information Technology (IT)	71,232	0	0	71,232	71,232	0	71,232
221011 Printing, Stationery, Photocopying and Binding	179,145	0	0	179,145	179,145	0	179,145
221012 Small Office Equipment	45,500	0	0	45,500	45,500	0	45,500
221017 Subscriptions	15,500	0	0	15,500	15,500	0	15,500
225001 Consultancy Services- Short term	255,000	0	0	255,000	255,000	0	255,000
Grand Total Vote 122	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845

Vote:122 Kampala Capital City Authority

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

Sub-SubProgramme 09 Revenue collection and mobilisation

Recurrent Budget Estimates

Department 06 Revenue Management

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Budget Output 140901 Registers for various revenue sources developed</i>								
211101 General Staff Salaries	0	0	0	0	186,000	0	186,000	
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	543,468	543,468	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	179,145	179,145	
221012 Small Office Equipment	0	0	0	0	0	45,500	45,500	
221017 Subscriptions	0	0	0	0	0	15,500	15,500	
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	255,000	
Total Cost of Budget Output 01	0	0	0	0	186,000	1,068,613	1,254,613	
<i>Budget Output 140902 Local Revenue Collections</i>								
211101 General Staff Salaries	186,000	0	0	186,000	0	0	0	
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	
221002 Workshops and Seminars	0	543,468	0	543,468	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	179,145	0	179,145	0	0	0	
221012 Small Office Equipment	0	45,500	0	45,500	0	0	0	
221017 Subscriptions	0	15,500	0	15,500	0	0	0	
225001 Consultancy Services- Short term	0	255,000	0	255,000	0	0	0	
Total Cost of Budget Output 02	186,000	1,068,613	0	1,254,613	0	0	0	
Total Cost Of Outputs Provided	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613	
Total Cost for Department 06	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613	
<i>Total Excluding Arrears</i>	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613	

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 140902 Local Revenue Collections</i>								
221008 Computer supplies and Information Technology (IT)	71,232	0	0	71,232	71,232	0	71,232	
Total Cost Of Budget Output 140902	71,232	0	0	71,232	71,232	0	71,232	
Total Cost for Outputs Provided	71,232	0	0	71,232	71,232	0	71,232	
Total Cost for Project: 1686	71,232	0	0	71,232	71,232	0	71,232	
<i>Total Excluding Arrears</i>	71,232	0	0	71,232	71,232	0	71,232	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Sub-SubProgramme 09	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845	

Vote:122

 Kampala Capital City Authority

<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845

Vote:122 Kampala Capital City Authority
