

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
05 Gender, Community and Economic Development	561,419	0	561,419
<i>Total For Programme 14</i>	561,419	0	561,419
<i>Total Excluding Arrears</i>	561,419	0	561,419
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
05 Gender, Community and Economic Development	1,488,000	0	1,488,000
<i>Total For Programme 16</i>	1,488,000	0	1,488,000
<i>Total Excluding Arrears</i>	1,488,000	0	1,488,000
Total Vote 122	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419	0	2,049,419

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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 Draft Estimates		
Sub-SubProgramme 05 Gender, Community and Economic Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Gender and Community Services	0	561,419	0	561,419	0	561,419	561,419
Total Recurrent Budget Estimates for Sub-SubProgramme	0	561,419	0	561,419	0	561,419	561,419
<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	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
Total Development Budget Estimates for Sub-SubProgramme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
Total Vote 122	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	603,419	0	0	603,419	603,419	0	603,419
221001 Advertising and Public Relations	0	0	0	0	26,500	0	26,500
221002 Workshops and Seminars	26,500	0	0	26,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	90,500	0	0	90,500	90,500	0	90,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	85,754
221010 Special Meals and Drinks	65,000	0	0	65,000	65,000	0	65,000
221012 Small Office Equipment	82,000	0	0	82,000	82,000	0	82,000
225001 Consultancy Services- Short term	190,000	0	0	190,000	190,000	0	190,000
282101 Donations	63,665	0	0	63,665	63,665	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Investment (Capital Purchases)	70,000	0	0	70,000	70,000	0	70,000
312101 Non-Residential Buildings	70,000	0	0	70,000	70,000	0	70,000
Grand Total Vote 122	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419

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

Sub-SubProgramme 05 Gender, Community and Economic Development

Recurrent Budget Estimates

Department 10 Gender and Community Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100501 Policies, laws, strategies and guidelines</i>							
221001 Advertising and Public Relations	0	0	0	0	0	26,500	26,500
221002 Workshops and Seminars	0	26,500	0	26,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	90,500	0	90,500	0	90,500	90,500
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	85,754
221010 Special Meals and Drinks	0	65,000	0	65,000	0	65,000	65,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	190,000	0	190,000	0	190,000	190,000
282101 Donations	0	63,665	0	63,665	0	63,665	63,665
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>561,419</i>	<i>0</i>	<i>561,419</i>	<i>0</i>	<i>561,419</i>	<i>561,419</i>
Total Cost Of Outputs Provided	0	561,419	0	561,419	0	561,419	561,419
Total Cost for Department 10	0	561,419	0	561,419	0	561,419	561,419
<i>Total Excluding Arrears</i>	0	561,419	0	561,419	0	561,419	561,419

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 100501 Policies, laws, strategies and guidelines</i>							
221012 Small Office Equipment	42,000	0	0	42,000	42,000	0	42,000
<i>Total Cost Of Budget Output 100501</i>	<i>42,000</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
<i>Total Cost for Outputs Provided</i>	<i>42,000</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 100551 Small scale business promotion</i>							
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
<i>o/w Community Driven development transfers</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer of Community Driven Development Grant Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>
<i>Total Cost Of Budget Output 100551</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>
<i>Total Cost for Outputs Funded</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>

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Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<i>Budget Output 100572 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	70,000		0	0	70,000	70,000		0	70,000
<i>Total Cost Of Budget Output 100572</i>	<i>70,000</i>		<i>0</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>		<i>0</i>	<i>70,000</i>
<i>Total Cost for Capital Purchases</i>	70,000		0	0	70,000	70,000		0	70,000
Total Cost for Project: 1686	1,488,000		0	0	1,488,000	1,488,000		0	1,488,000
<i>Total Excluding Arrears</i>	1,488,000		0	0	1,488,000	1,488,000		0	1,488,000
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Total Cost for Sub-SubProgramme 05	2,049,419		0	0	2,049,419	2,049,419		0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419		0	0	2,049,419	2,049,419		0	2,049,419
	GoU	External Fin		AIA	Total	GoU	External Fin.		Total
Grand Total for Vote 122	2,049,419		0	0	2,049,419	2,049,419		0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419		0	0	2,049,419	2,049,419		0	2,049,419

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