

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 01 Agro-Industrialisation			
	GoU	External Fin	Total
05 Urban Commercial and Production Services	2,391,156	0	2,391,156
<i>Total For Programme 01</i>	2,391,156	0	2,391,156
<i>Total Excluding Arrears</i>	2,391,156	0	2,391,156
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
05 Urban Commercial and Production Services	6,334,472	0	6,334,472
<i>Total For Programme 16</i>	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
Total Vote 122	8,725,627	0	8,725,627
<i>Total Excluding Arrears</i>	8,725,627	0	8,725,627

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 05 Urban Commercial and Production Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Urban Commercial and Production Services	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
Total Recurrent Budget Estimates for Sub-SubProgramme	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
<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	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
Total Development Budget Estimates for Sub-SubProgramme	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
Total Vote 122	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627

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
Employees, Goods and Services (Outputs Provided)	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	177,080	0	0	177,080	269,080	0	269,080
221001 Advertising and Public Relations	41,000	0	0	41,000	41,000	0	41,000
221002 Workshops and Seminars	55,000	0	0	55,000	0	0	0
221003 Staff Training	35,000	0	0	35,000	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	492,600	0	492,600
223005 Electricity	55,000	0	0	55,000	55,000	0	55,000
223006 Water	28,000	0	0	28,000	28,000	0	28,000
224001 Medical Supplies	4,831,729	0	0	4,831,729	3,605,920	0	3,605,920
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	11,700	0	11,700
224006 Agricultural Supplies	1,324,472	0	0	1,324,472	698,450	0	698,450
225001 Consultancy Services- Short term	59,670	0	0	59,670	1,597,291	0	1,597,291
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228001 Maintenance - Civil	0	0	0	0	1,529,831	0	1,529,831
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	10,000	0	0	10,000	70,000	0	70,000
Grand Total Vote 122	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627

Vote:122 Kampala Capital City Authority

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

Sub-SubProgramme 05 Urban Commercial and Production Services

Recurrent Budget Estimates

Department 13 Urban Commercial and Production Services

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 010502 Leading SACCOs trained and mentored</i>							
225001 Consultancy Services- Short term	0	0	0	0	0	1,537,621	1,537,621
Total Cost of Budget Output 02	0	0	0	0	0	1,537,621	1,537,621
<i>Budget Output 010503 Market Access for Urban Agriculture</i>							
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	132,080	0	132,080	0	132,080	132,080
221002 Workshops and Seminars	0	55,000	0	55,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	55,000	55,000
223005 Electricity	0	55,000	0	55,000	0	55,000	55,000
223006 Water	0	28,000	0	28,000	0	28,000	28,000
224001 Medical Supplies	0	322,029	0	322,029	0	322,029	322,029
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	9,670
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	201,755	651,779	0	853,534	201,755	651,779	853,534
Total Cost Of Outputs Provided	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
Total Cost for Department 13	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
<i>Total Excluding Arrears</i>	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156

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
<i>Budget Output 010503 Market Access for Urban Agriculture</i>							
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	0	45,000	137,000	0	137,000
221001 Advertising and Public Relations	41,000	0	0	41,000	41,000	0	41,000
221003 Staff Training	35,000	0	0	35,000	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	437,600	0	437,600
224001 Medical Supplies	4,509,700	0	0	4,509,700	3,283,891	0	3,283,891
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	11,700	0	11,700
224006 Agricultural Supplies	1,284,472	0	0	1,284,472	658,450	0	658,450
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228001 Maintenance - Civil	0	0	0	0	1,529,831	0	1,529,831

Vote:122 Kampala Capital City Authority

228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	60,000	0	60,000
<i>Total Cost Of Budget Output 010503</i>	<i>6,334,472</i>	<i>0</i>	<i>0</i>	<i>6,334,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
<i>Total Cost for Outputs Provided</i>	<i>6,334,472</i>	<i>0</i>	<i>0</i>	<i>6,334,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
<i>Total Cost for Project: 1686</i>	<i>6,334,472</i>	<i>0</i>	<i>0</i>	<i>6,334,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
<i>Total Excluding Arrears</i>	<i>6,334,472</i>	<i>0</i>	<i>0</i>	<i>6,334,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
<i>Total Excluding Arrears</i>	<i>7,188,006</i>	<i>0</i>	<i>0</i>	<i>7,188,006</i>	<i>8,725,627</i>	<i>0</i>	<i>8,725,627</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
<i>Total Excluding Arrears</i>	<i>7,188,006</i>	<i>0</i>	<i>0</i>	<i>7,188,006</i>	<i>8,725,627</i>	<i>0</i>	<i>8,725,627</i>

Vote:122 Kampala Capital City Authority
