

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 12 Human Capital Development			
	GoU	External Fin	Total
08 Education and Social Services	44,777,133	0	44,777,133
Total For Programme 12	44,777,133	0	44,777,133
<i>Total Excluding Arrears</i>	44,777,133	0	44,777,133
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
08 Education and Social Services	4,111,813	0	4,111,813
Total For Programme 16	4,111,813	0	4,111,813
<i>Total Excluding Arrears</i>	4,111,813	0	4,111,813
Total Vote 122	48,888,946	0	48,888,946
<i>Total Excluding Arrears</i>	48,888,946	0	48,888,946

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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 Education and Social Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Education and Social Services	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133
Total Recurrent Budget Estimates for Sub-SubProgramme	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133
<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	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
Total Development Budget Estimates for Sub-SubProgramme	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
<i>Total Excluding Arrears</i>	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Vote 122	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
<i>Total Excluding Arrears</i>	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946

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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
Employees, Goods and Services (Outputs Provided)	38,375,410	0	0	38,375,410	38,375,410	0	38,375,410
211101 General Staff Salaries	35,881,425	0	0	35,881,425	35,881,425	0	35,881,425
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	15,000	0	15,000
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	636,410	0	0	636,410	906,623	0	906,623
221002 Workshops and Seminars	269,913	0	0	269,913	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	2,500	0	0	2,500	2,500	0	2,500
221010 Special Meals and Drinks	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	70,000
222003 Information and communications technology (ICT)	107,500	0	0	107,500	107,500	0	107,500
225001 Consultancy Services- Short term	200,799	0	0	200,799	202,500	0	202,500
227002 Travel abroad	20,000	0	0	20,000	0	0	0
228001 Maintenance - Civil	25,000	0	0	25,000	25,000	0	25,000
282101 Donations	1,086,862	0	0	1,086,862	1,086,862	0	1,086,862
Grants, Transfers and Subsidies (Outputs Funded)	6,401,723	0	0	6,401,723	6,401,723	0	6,401,723
263104 Transfers to other govt. Units (Current)	0	0	0	0	135,000	0	135,000
263106 Other Current grants (Current)	6,401,723	0	0	6,401,723	6,266,723	0	6,266,723
Investment (Capital Purchases)	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
311101 Land	1,367,813	0	0	1,367,813	300,013	0	300,013
312101 Non-Residential Buildings	1,304,000	0	0	1,304,000	1,917,800	0	1,917,800
312102 Residential Buildings	0	0	0	0	1,724,000	0	1,724,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Grand Total Vote 122	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
<i>Total Excluding Arrears</i>	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946

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

Sub-SubProgramme 08 Education and Social Services

Recurrent Budget Estimates

Department 11 Education and Social 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 070801 Policies, Laws and strategy development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	102,500	0	102,500	0	102,500	102,500
Total Cost of Budget Output 01	0	180,000	0	180,000	0	180,000	180,000
<i>Budget Output 070802 School Inspection</i>							
221001 Advertising and Public Relations	0	8,000	0	8,000	0	26,299	26,299
221002 Workshops and Seminars	0	18,000	0	18,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	120,799	0	120,799	0	122,500	122,500
227002 Travel abroad	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 02	0	181,799	0	181,799	0	181,799	181,799
<i>Budget Output 070804 Sports Development</i>							
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	628,410	0	628,410	0	880,323	880,323
221002 Workshops and Seminars	0	251,913	0	251,913	0	0	0
221010 Special Meals and Drinks	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	80,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
282101 Donations	0	1,086,862	0	1,086,862	0	1,086,862	1,086,862
Total Cost of Budget Output 04	0	2,132,186	0	2,132,186	0	2,132,186	2,132,186
<i>Budget Output 070807 Primary Education Services (Wage)</i>							
211101 General Staff Salaries	10,108,412	0	0	10,108,412	10,108,412	0	10,108,412
Total Cost of Budget Output 07	10,108,412	0	0	10,108,412	10,108,412	0	10,108,412
<i>Budget Output 070808 Secondary Education Services (Wage)</i>							
211101 General Staff Salaries	20,880,695	0	0	20,880,695	20,880,695	0	20,880,695
Total Cost of Budget Output 08	20,880,695	0	0	20,880,695	20,880,695	0	20,880,695
<i>Budget Output 070809 Tertiary Education Services (Wage)</i>							
211101 General Staff Salaries	4,892,318	0	0	4,892,318	4,892,318	0	4,892,318
Total Cost of Budget Output 09	4,892,318	0	0	4,892,318	4,892,318	0	4,892,318
Total Cost Of Outputs Provided	35,881,425	2,493,985	0	38,375,410	35,881,425	2,493,985	38,375,410

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070851 Primary education services							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	135,000	135,000
<i>o/w Management of primary schools sports program- ball games and athletics</i>	0	0	0	0	0	135,000	135,000
263106 Other Current grants (Current)	0	798,534	0	798,534	0	663,534	663,534
<i>o/w Universal Primary Education Transfers</i>	0	798,534	0	798,534	0	0	0
<i>o/w Transfer of capitation grants to UPE schools</i>	0	0	0	0	0	663,534	663,534
Total Cost of Budget Output 51	0	798,534	0	798,534	0	798,534	798,534
Budget Output 070852 Secondary education services							
263106 Other Current grants (Current)	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394
<i>o/w KCCA Universal Secondary Education Transfers</i>	0	2,745,394	0	2,745,394	0	0	0
<i>o/w Transfer of capitation grants to USE schools</i>	0	0	0	0	0	2,745,394	2,745,394
Total Cost of Budget Output 52	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394
Budget Output 070853 Tertiary education services							
263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	12,773
<i>o/w KCCA Tertiary Institutions Transfers</i>	0	12,773	0	12,773	0	0	0
<i>o/w Transfer of capitation grants to Health Training Institutions</i>	0	0	0	0	0	12,773	12,773
Total Cost of Budget Output 53	0	12,773	0	12,773	0	12,773	12,773
Budget Output 070854 Health Training Institutions							
263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745
<i>o/w KCCA Health Training Institutions Transfers</i>	0	2,296,745	0	2,296,745	0	0	0
<i>o/w Transfer of capitation grants to Health Training Institutions</i>	0	0	0	0	0	2,296,745	2,296,745
Total Cost of Budget Output 54	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745
Budget Output 070855 Primary Teachers' Colleges							
263106 Other Current grants (Current)	0	548,278	0	548,278	0	548,278	548,278
<i>o/w Teachers Training Institutions Transfers</i>	0	548,278	0	548,278	0	0	0
<i>o/w Transfer of capitation grants to Kibuli PTC</i>	0	0	0	0	0	548,278	548,278
Total Cost of Budget Output 55	0	548,278	0	548,278	0	548,278	548,278
Total Cost Of Outputs Funded	0	6,401,723	0	6,401,723	0	6,401,723	6,401,723
Total Cost for Department 11	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133
<i>Total Excluding Arrears</i>	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133

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
Budget Output 070880 Primary education infrastructure construction							
311101 Land	1,367,813	0	0	1,367,813	300,013	0	300,013
312101 Non-Residential Buildings	454,000	0	0	454,000	1,067,800	0	1,067,800

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312102 Residential Buildings	0	0	0	0	284,000	0	284,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 070880	1,821,813	0	0	1,821,813	1,821,813	0	1,821,813
Budget Output 070881 Secondary education infrastructure construction							
312101 Non-Residential Buildings	850,000	0	0	850,000	850,000	0	850,000
312102 Residential Buildings	0	0	0	0	1,440,000	0	1,440,000
Total Cost Of Budget Output 070881	850,000	0	0	850,000	2,290,000	0	2,290,000
Total Cost for Capital Purchases	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
Total Cost for Project: 1686	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
Total Excluding Arrears	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Excluding Arrears	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Excluding Arrears	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946

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