

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 09 Revenue collection and mobilisation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Revenue Management	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613
Total Recurrent Budget Estimates for Programme	0	433,768	1,783,533	2,217,302	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
0115 LGMSD (former LGDP)	0	0	0	0	71,232	0	71,232
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	6,555,000	0	6,555,000	0	4,164,000	4,164,000
Total Development Budget Estimates for Programme	0	6,555,000	0	6,555,000	71,232	4,164,000	4,235,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
Total Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
211101 General Staff Salaries	0	0	147,312	147,312	186,000	0	186,000
211102 Contract Staff Salaries	0	5,400,000	0	5,400,000	0	3,468,000	3,468,000
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	258,268	375,000	184,500	817,768	543,468	696,000	1,239,468
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	71,232	0	71,232
221011 Printing, Stationery, Photocopying and Binding	100,000	0	61,413	161,413	179,145	0	179,145
221012 Small Office Equipment	45,500	780,000	0	825,500	45,500	0	45,500
221017 Subscriptions	0	0	33,500	33,500	15,500	0	15,500
225001 Consultancy Services- Short term	0	0	1,249,137	1,249,137	255,000	0	255,000
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	0
Grand Total Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 09 Revenue collection and mobilisation

Recurrent Budget Estimates

SubProgramme 06 Revenue Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 140901 Registers for various revenue sources developed</i>							
225001 Consultancy Services- Short term	0	0	1,249,137	1,249,137	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>1,249,137</i>	<i>1,249,137</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140902 Local Revenue Collections</i>							
211101 General Staff Salaries	0	0	147,312	147,312	186,000	0	186,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	258,268	184,500	442,768	0	543,468	543,468
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	61,413	161,413	0	179,145	179,145
221012 Small Office Equipment	0	45,500	0	45,500	0	45,500	45,500
221017 Subscriptions	0	0	33,500	33,500	0	15,500	15,500
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	255,000
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>433,768</i>	<i>534,397</i>	<i>968,165</i>	<i>186,000</i>	<i>1,068,613</i>	<i>1,254,613</i>
Total Cost Of Outputs Provided	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613
Total Cost for SubProgramme 06	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613
<i>Total Excluding Arrears</i>	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 140902 Local Revenue Collections</i>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	71,232	0	71,232
<i>Total Cost Of Output 140902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,232</i>	<i>0</i>	<i>71,232</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,232</i>	<i>0</i>	<i>71,232</i>
Total Cost for Project: 0115	0	0	0	0	71,232	0	71,232
<i>Total Excluding Arrears</i>	0	0	0	0	71,232	0	71,232

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Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 140901 Registers for various revenue sources developed</i>							
211102 Contract Staff Salaries	0	5,400,000	0	5,400,000	0	3,468,000	3,468,000
221002 Workshops and Seminars	0	375,000	0	375,000	0	696,000	696,000
221012 Small Office Equipment	0	780,000	0	780,000	0	0	0
<i>Total Cost Of Output 140901</i>	0	6,555,000	0	6,555,000	0	4,164,000	4,164,000
<i>Total Cost for Outputs Provided</i>	0	6,555,000	0	6,555,000	0	4,164,000	4,164,000
Total Cost for Project: 1295	0	6,555,000	0	6,555,000	0	4,164,000	4,164,000
<i>Total Excluding Arrears</i>	0	6,555,000	0	6,555,000	0	4,164,000	4,164,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6,555.00	4,164.00
410 International Development Association (IDA)	0.00	4,164.00
420 Joint (Multi/Basket) Financing	6,555.00	0.00
Total External Project Financing For Vote 122	6,555.00	4,164.00