

# Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Programme 04 Urban Planning, Security and Land Use</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 Physical Planning	0	0	3,022,151	<b>3,022,151</b>	577,927	1,010,000	<b>1,587,927</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>577,927</b>	<b>1,010,000</b>	<b>1,587,927</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	<b>0</b>	0	6,674,000	<b>6,674,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,674,000</b>	<b>6,674,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>1,587,927</b>	<b>6,674,000</b>	<b>8,261,927</b>
<i>Total Excluding Arrears</i>	0	0	3,022,151	<b>3,022,151</b>	1,587,927	6,674,000	<b>8,261,927</b>
<b>Total Vote 122</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>1,587,927</b>	<b>6,674,000</b>	<b>8,261,927</b>
<i>Total Excluding Arrears</i>	0	0	3,022,151	<b>3,022,151</b>	1,587,927	6,674,000	<b>8,261,927</b>

# Vote:122 Kampala Capital City Authority

**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
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
211101 General Staff Salaries	0	0	597,928	597,928	577,927	0	577,927
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	206,130	206,130	182,724	2,960,000	3,142,724
221017 Subscriptions	0	0	25,000	25,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	70,000	3,714,000	3,784,000
225001 Consultancy Services- Short term	0	0	1,163,094	1,163,094	427,276	0	427,276
228003 Maintenance – Machinery, Equipment & Furniture	0	0	301,949	301,949	100,000	0	100,000
228004 Maintenance – Other	0	0	728,051	728,051	175,000	0	175,000
<b>Grand Total Vote 122</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>1,587,927</b>	<b>6,674,000</b>	<b>8,261,927</b>
<i>Total Excluding Arrears</i>	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927

# Vote:122 Kampala Capital City Authority

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

### Programme 04 Urban Planning, Security and Land Use

#### Recurrent Budget Estimates

#### SubProgramme 09 Physical Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 020401 Urban planning, policies, laws and strategies</i>							
211101 General Staff Salaries	0	0	597,928	597,928	577,927	0	577,927
221003 Staff Training	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	0	182,724	182,724
221017 Subscriptions	0	0	25,000	25,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	77,276	77,276
228003 Maintenance – Machinery, Equipment & Furniture	0	0	301,949	301,949	0	100,000	100,000
228004 Maintenance – Other	0	0	728,051	728,051	0	175,000	175,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>1,652,928</b>	<b>1,652,928</b>	<b>577,927</b>	<b>560,000</b>	<b>1,137,927</b>
<i>Output 020402 Building licensing and approvals</i>							
222003 Information and communications technology (ICT)	0	0	0	0	0	70,000	70,000
225001 Consultancy Services- Short term	0	0	150,920	150,920	0	150,000	150,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>150,920</b>	<b>150,920</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<i>Output 020403 Slum Development and Improvement</i>							
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	206,130	206,130	0	0	0
225001 Consultancy Services- Short term	0	0	1,012,174	1,012,174	0	200,000	200,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,218,304</b>	<b>1,218,304</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>577,927</b>	<b>1,010,000</b>	<b>1,587,927</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>577,927</b>	<b>1,010,000</b>	<b>1,587,927</b>
<i>Total Excluding Arrears</i>	0	0	3,022,151	3,022,151	577,927	1,010,000	1,587,927

#### Development Budget Estimates

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

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 020401 Urban planning, policies, laws and strategies</i>							
221012 Small Office Equipment	0	0	0	0	0	2,960,000	2,960,000

# Vote:122 Kampala Capital City Authority

222003 Information and communications technology (ICT)	0	0	0	0	0	3,714,000	<b>3,714,000</b>
<i>Total Cost Of Output 020401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,674,000</i>	<i>6,674,000</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	0	6,674,000	<b>6,674,000</b>
<b>Total Cost for Project: 1295</b>	0	0	0	0	0	6,674,000	<b>6,674,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	6,674,000	<b>6,674,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>1,587,927</b>	<b>6,674,000</b>	<b>8,261,927</b>
<i>Total Excluding Arrears</i>	0	0	3,022,151	<b>3,022,151</b>	1,587,927	6,674,000	<b>8,261,927</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>0</b>	<b>0</b>	<b>3,022,151</b>	<b>3,022,151</b>	<b>1,587,927</b>	<b>6,674,000</b>	<b>8,261,927</b>
<i>Total Excluding Arrears</i>	0	0	3,022,151	<b>3,022,151</b>	1,587,927	6,674,000	<b>8,261,927</b>

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# Vote:122

 Kampala Capital City Authority

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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]	0.00	6,674.00
410 International Development Association (IDA)	0.00	6,674.00
<b>Total External Project Financing For Vote 122</b>	<b>0.00</b>	<b>6,674.00</b>