

# Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :1349 Economic Policy Monitoring,Evaluation &amp; Inspection</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>
01 Administration and Human Resource	50,543,926	24,989,982	0	<b>75,533,908</b>	53,143,926	33,313,881	<b>86,457,807</b>
02 Legal services	11,843,507	7,210,000	0	<b>19,053,507</b>	15,226,486	9,806,000	<b>25,032,486</b>
03 Treasury Services	0	1,183,207	0	<b>1,183,207</b>	0	1,143,621	<b>1,143,621</b>
04 Internal Audit	0	217,156	0	<b>217,156</b>	0	217,156	<b>217,156</b>
05 Executive Support and Governance Services	0	45,118,694	0	<b>45,118,694</b>	0	5,691,775	<b>5,691,775</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>62,387,433</b>	<b>78,719,039</b>	<b>0</b>	<b>141,106,472</b>	<b>68,370,413</b>	<b>50,172,432</b>	<b>118,542,845</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>
0115 LGMSD (former LGDP)	2,057,036	0	0	<b>2,057,036</b>	0	0	<b>0</b>
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	384,600	0	<b>384,600</b>	0	0	<b>0</b>
1686 Retooling of Kampala Capital City Authority	0	0	0	<b>0</b>	4,969,196	0	<b>4,969,196</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,057,036</b>	<b>384,600</b>	<b>0</b>	<b>2,441,636</b>	<b>4,969,196</b>	<b>0</b>	<b>4,969,196</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 49</b>	<b>143,163,508</b>	<b>384,600</b>	<b>0</b>	<b>143,548,108</b>	<b>123,512,041</b>	<b>0</b>	<b>123,512,041</b>
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	<b>143,381,159</b>	114,279,783	0	<b>114,279,783</b>
<b>Total Vote 122</b>	<b>143,163,508</b>	<b>384,600</b>	<b>0</b>	<b>143,548,108</b>	<b>123,512,041</b>	<b>0</b>	<b>123,512,041</b>
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	<b>143,381,159</b>	114,279,783	0	<b>114,279,783</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>142,663,569</b>	<b>384,600</b>	<b>0</b>	<b>143,048,169</b>	<b>111,946,793</b>	<b>0</b>	<b>111,946,793</b>
211101 General Staff Salaries	62,387,433	0	0	62,387,433	68,370,413	0	68,370,413
211103 Allowances (Inc. Casuals, Temporary)	916,377	0	0	916,377	2,649,184	0	2,649,184
211107 Ex-Gratia for other Retired and Serving Public Servants	100,400	0	0	100,400	100,400	0	100,400
212101 Social Security Contributions	4,909,168	0	0	4,909,168	4,909,168	0	4,909,168
212102 Pension for General Civil Service	5,440,847	0	0	5,440,847	6,111,376	0	6,111,376
212107 Gratuity for Local Governments	113,440	0	0	113,440	113,440	0	113,440
212201 Social Security Contributions	85,000	0	0	85,000	35,000	0	35,000
213001 Medical expenses (To employees)	1,049,572	0	0	1,049,572	1,779,572	0	1,779,572
213002 Incapacity, death benefits and funeral expenses	63,694	0	0	63,694	63,694	0	63,694
213004 Gratuity Expenses	5,314,146	0	0	5,314,146	3,980,782	0	3,980,782
221001 Advertising and Public Relations	419,233	0	0	419,233	519,233	0	519,233
221002 Workshops and Seminars	338,963	0	0	338,963	538,963	0	538,963
221003 Staff Training	777,625	370,000	0	1,147,625	834,671	0	834,671
221005 Hire of Venue (chairs, projector, etc)	588,014	0	0	588,014	738,014	0	738,014
221007 Books, Periodicals & Newspapers	6,271	0	0	6,271	6,271	0	6,271
221008 Computer supplies and Information Technology (IT)	1,049,000	0	0	1,049,000	1,040,560	0	1,040,560
221009 Welfare and Entertainment	920,989	0	0	920,989	1,120,989	0	1,120,989
221011 Printing, Stationery, Photocopying and Binding	332,400	1,000	0	333,400	582,400	0	582,400
221012 Small Office Equipment	83,644	13,600	0	97,244	83,644	0	83,644
221014 Bank Charges and other Bank related costs	50,000	0	0	50,000	20,000	0	20,000
221016 IFMS Recurrent costs	122,856	0	0	122,856	422,856	0	422,856
221017 Subscriptions	173,122	0	0	173,122	98,122	0	98,122
222001 Telecommunications	780,000	0	0	780,000	793,520	0	793,520
222003 Information and communications technology (ICT)	338,000	0	0	338,000	252,000	0	252,000
223001 Property Expenses	143,000	0	0	143,000	343,000	0	343,000
223002 Rates	576,921	0	0	576,921	221,090	0	221,090
223004 Guard and Security services	1,938,760	0	0	1,938,760	1,431,953	0	1,431,953
223005 Electricity	2,120,000	0	0	2,120,000	3,070,000	0	3,070,000
223006 Water	420,000	0	0	420,000	740,000	0	740,000
224004 Cleaning and Sanitation	550,000	0	0	550,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	126,210	0	0	126,210	113,750	0	113,750
225001 Consultancy Services- Short term	2,213,426	0	0	2,213,426	1,913,610	0	1,913,610
225002 Consultancy Services- Long-term	100,000	0	0	100,000	150,000	0	150,000
226001 Insurances	680,000	0	0	680,000	340,000	0	340,000
227001 Travel inland	15,780	0	0	15,780	15,780	0	15,780
227002 Travel abroad	604,282	0	0	604,282	1,004,282	0	1,004,282
227004 Fuel, Lubricants and Oils	124,000	0	0	124,000	124,000	0	124,000
228001 Maintenance - Civil	1,322,000	0	0	1,322,000	1,922,061	0	1,922,061
228003 Maintenance – Machinery, Equipment & Furniture	170,000	0	0	170,000	0	0	0

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228004 Maintenance – Other	100,000	0	0	100,000	110,000	0	110,000
281401 Rental – non produced assets	1,286,000	0	0	1,286,000	0	0	0
282101 Donations	55,000	0	0	55,000	75,000	0	75,000
282102 Fines and Penalties/ Court wards	95,000	0	0	95,000	95,000	0	95,000
282104 Compensation to 3rd Parties	43,662,995	0	0	43,662,995	4,562,995	0	4,562,995
<b>Investment (Capital Purchases)</b>	<b>332,990</b>	<b>0</b>	<b>0</b>	<b>332,990</b>	<b>2,332,990</b>	<b>0</b>	<b>2,332,990</b>
311101 Land	169,990	0	0	169,990	169,990	0	169,990
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	2,000,000
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
<b>Arrears</b>	<b>166,949</b>	<b>0</b>	<b>0</b>	<b>166,949</b>	<b>9,232,258</b>	<b>0</b>	<b>9,232,258</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	5,139,963	0	5,139,963
321608 General Public Service Pension arrears (Budgeting)	31,931	0	0	31,931	4,038,989	0	4,038,989
321617 Salary Arrears (Budgeting)	135,018	0	0	135,018	53,306	0	53,306
<b>Grand Total Vote 122</b>	<b>143,163,508</b>	<b>384,600</b>	<b>0</b>	<b>143,548,108</b>	<b>123,512,041</b>	<b>0</b>	<b>123,512,041</b>
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	143,381,159	114,279,783	0	114,279,783

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

**Programme :1349 Economic Policy Monitoring,Evaluation & Inspection**

**Recurrent Budget Estimates**

**SubProgramme 01 Administration and Human Resource**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 134937 Human Resource Development and organisational restructuring</i>							
211101 General Staff Salaries	50,543,926	0	0	50,543,926	53,143,926	0	53,143,926
211103 Allowances (Inc. Casuals, Temporary)	0	474,271	0	474,271	0	474,271	474,271
212101 Social Security Contributions	0	4,909,168	0	4,909,168	0	4,909,168	4,909,168
212102 Pension for General Civil Service	0	5,440,847	0	5,440,847	0	6,111,376	6,111,376
212201 Social Security Contributions	0	70,000	0	70,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	1,049,572	0	1,049,572	0	1,779,572	1,779,572
213002 Incapacity, death benefits and funeral expenses	0	63,694	0	63,694	0	63,694	63,694
213004 Gratuity Expenses	0	5,314,146	0	5,314,146	0	3,980,782	3,980,782
221002 Workshops and Seminars	0	68,000	0	68,000	0	198,000	198,000
221003 Staff Training	0	177,954	0	177,954	0	100,000	100,000
221009 Welfare and Entertainment	0	624,301	0	624,301	0	824,301	824,301
221011 Printing, Stationery, Photocopying and Binding	0	315,400	0	315,400	0	565,400	565,400
221012 Small Office Equipment	0	9,469	0	9,469	0	9,469	9,469
222001 Telecommunications	0	518,000	0	518,000	0	518,000	518,000
223005 Electricity	0	2,120,000	0	2,120,000	0	3,070,000	3,070,000
223006 Water	0	420,000	0	420,000	0	740,000	740,000
224004 Cleaning and Sanitation	0	550,000	0	550,000	0	550,000	550,000
224005 Uniforms, Beddings and Protective Gear	0	46,210	0	46,210	0	33,750	33,750
226001 Insurances	0	600,000	0	600,000	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	124,000	124,000
228001 Maintenance - Civil	0	472,000	0	472,000	0	572,000	572,000
281401 Rental – non produced assets	0	1,286,000	0	1,286,000	0	0	0
282104 Compensation to 3rd Parties	0	170,000	0	170,000	0	70,000	70,000
<b>Total Cost of Output 37</b>	<b>50,543,926</b>	<b>24,823,033</b>	<b>0</b>	<b>75,366,959</b>	<b>53,143,926</b>	<b>24,993,783</b>	<b>78,137,709</b>
<b>Total Cost Of Outputs Provided</b>	<b>50,543,926</b>	<b>24,823,033</b>	<b>0</b>	<b>75,366,959</b>	<b>53,143,926</b>	<b>24,993,783</b>	<b>78,137,709</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 134999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,227,803	4,227,803
321608 General Public Service Pension arrears (Budgeting)	0	31,931	0	31,931	0	4,038,989	4,038,989
321617 Salary Arrears (Budgeting)	0	135,018	0	135,018	0	53,306	53,306
<b>Total Cost of Output 99</b>	<b>0</b>	<b>166,949</b>	<b>0</b>	<b>166,949</b>	<b>0</b>	<b>8,320,098</b>	<b>8,320,098</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>166,949</b>	<b>0</b>	<b>166,949</b>	<b>0</b>	<b>8,320,098</b>	<b>8,320,098</b>
<b>Total Cost for SubProgramme 01</b>	<b>50,543,926</b>	<b>24,989,982</b>	<b>0</b>	<b>75,533,908</b>	<b>53,143,926</b>	<b>33,313,881</b>	<b>86,457,807</b>
<i>Total Excluding Arrears</i>	50,543,926	24,823,033	0	75,366,959	53,143,926	24,993,783	78,137,709

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## SubProgramme 02 Legal services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 134940 Communications and Public Relations strategies</i>							
211101 General Staff Salaries	11,843,507	0	0	<b>11,843,507</b>	15,226,486	0	<b>15,226,486</b>
211103 Allowances (Inc. Casuals, Temporary)	0	251,956	0	<b>251,956</b>	0	1,984,763	<b>1,984,763</b>
212107 Gratuity for Local Governments	0	113,440	0	<b>113,440</b>	0	113,440	<b>113,440</b>
221002 Workshops and Seminars	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
221003 Staff Training	0	79,625	0	<b>79,625</b>	0	79,625	<b>79,625</b>
221005 Hire of Venue (chairs, projector, etc)	0	335,440	0	<b>335,440</b>	0	485,440	<b>485,440</b>
221009 Welfare and Entertainment	0	275,688	0	<b>275,688</b>	0	275,688	<b>275,688</b>
227001 Travel inland	0	15,780	0	<b>15,780</b>	0	15,780	<b>15,780</b>
227002 Travel abroad	0	403,436	0	<b>403,436</b>	0	603,436	<b>603,436</b>
282101 Donations	0	30,000	0	<b>30,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 40</b>	<b>11,843,507</b>	<b>1,585,365</b>	<b>0</b>	<b>13,428,872</b>	<b>15,226,486</b>	<b>3,688,172</b>	<b>18,914,658</b>
<i>Output 134941 Policy, Planning and Legal Services</i>							
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	2,880	0	<b>2,880</b>	0	2,880	<b>2,880</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221017 Subscriptions	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
223004 Guard and Security services	0	1,938,760	0	<b>1,938,760</b>	0	1,431,953	<b>1,431,953</b>
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
282104 Compensation to 3rd Parties	0	3,492,995	0	<b>3,492,995</b>	0	4,492,995	<b>4,492,995</b>
<b>Total Cost of Output 41</b>	<b>0</b>	<b>5,624,635</b>	<b>0</b>	<b>5,624,635</b>	<b>0</b>	<b>6,117,828</b>	<b>6,117,828</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,843,507</b>	<b>7,210,000</b>	<b>0</b>	<b>19,053,507</b>	<b>15,226,486</b>	<b>9,806,000</b>	<b>25,032,486</b>
<b>Total Cost for SubProgramme 02</b>	<b>11,843,507</b>	<b>7,210,000</b>	<b>0</b>	<b>19,053,507</b>	<b>15,226,486</b>	<b>9,806,000</b>	<b>25,032,486</b>
<i>Total Excluding Arrears</i>	11,843,507	7,210,000	0	<b>19,053,507</b>	15,226,486	9,806,000	<b>25,032,486</b>

## SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 134938 Financial Systems Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	182,150	0	<b>182,150</b>	0	182,150	<b>182,150</b>
221002 Workshops and Seminars	0	40,431	0	<b>40,431</b>	0	60,431	<b>60,431</b>
221003 Staff Training	0	0	0	<b>0</b>	0	135,000	<b>135,000</b>
221014 Bank Charges and other Bank related costs	0	50,000	0	<b>50,000</b>	0	20,000	<b>20,000</b>
221016 IFMS Recurrent costs	0	122,856	0	<b>122,856</b>	0	422,856	<b>422,856</b>
221017 Subscriptions	0	75,000	0	<b>75,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	82,000	0	<b>82,000</b>	0	82,000	<b>82,000</b>
223002 Rates	0	355,770	0	<b>355,770</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	170,000	0	<b>170,000</b>	0	146,184	<b>146,184</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>

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282102 Fines and Penalties/ Court wards	0	95,000	0	95,000	0	95,000	95,000
<b>Total Cost of Output 38</b>	<b>0</b>	<b>1,183,207</b>	<b>0</b>	<b>1,183,207</b>	<b>0</b>	<b>1,143,621</b>	<b>1,143,621</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,183,207</b>	<b>0</b>	<b>1,183,207</b>	<b>0</b>	<b>1,143,621</b>	<b>1,143,621</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>1,183,207</b>	<b>0</b>	<b>1,183,207</b>	<b>0</b>	<b>1,143,621</b>	<b>1,143,621</b>
<i>Total Excluding Arrears</i>	0	1,183,207	0	1,183,207	0	1,143,621	1,143,621

## SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 134939 Internal Audit Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	100,400	0	100,400	0	100,400	100,400
221002 Workshops and Seminars	0	50,532	0	50,532	0	50,532	50,532
221007 Books, Periodicals & Newspapers	0	3,391	0	3,391	0	3,391	3,391
221012 Small Office Equipment	0	10,175	0	10,175	0	10,175	10,175
221017 Subscriptions	0	44,658	0	44,658	0	44,658	44,658
<b>Total Cost of Output 39</b>	<b>0</b>	<b>217,156</b>	<b>0</b>	<b>217,156</b>	<b>0</b>	<b>217,156</b>	<b>217,156</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>217,156</b>	<b>0</b>	<b>217,156</b>	<b>0</b>	<b>217,156</b>	<b>217,156</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>217,156</b>	<b>0</b>	<b>217,156</b>	<b>0</b>	<b>217,156</b>	<b>217,156</b>
<i>Total Excluding Arrears</i>	0	217,156	0	217,156	0	217,156	217,156

## SubProgramme 05 Executive Support and Governance Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 134936 Procurement systems development</b>							
221001 Advertising and Public Relations	0	10,393	0	10,393	0	10,393	10,393
221002 Workshops and Seminars	0	26,000	0	26,000	0	76,000	76,000
221017 Subscriptions	0	17,543	0	17,543	0	17,543	17,543
<b>Total Cost of Output 36</b>	<b>0</b>	<b>53,936</b>	<b>0</b>	<b>53,936</b>	<b>0</b>	<b>103,936</b>	<b>103,936</b>
<b>Output 134940 Communications and Public Relations strategies</b>							
212201 Social Security Contributions	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	408,840	0	408,840	0	508,840	508,840
221005 Hire of Venue (chairs, projector, etc)	0	77,000	0	77,000	0	77,000	77,000
<b>Total Cost of Output 40</b>	<b>0</b>	<b>500,840</b>	<b>0</b>	<b>500,840</b>	<b>0</b>	<b>600,840</b>	<b>600,840</b>
<b>Output 134941 Policy, Planning and Legal Services</b>							
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,000	14,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	1,049,000	0	1,049,000	0	1,040,560	1,040,560
221009 Welfare and Entertainment	0	21,000	0	21,000	0	21,000	21,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000

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221017 Subscriptions	0	5,921	0	5,921	0	5,921	5,921
222001 Telecommunications	0	262,000	0	262,000	0	275,520	275,520
222003 Information and communications technology (ICT)	0	256,000	0	256,000	0	170,000	170,000
223001 Property Expenses	0	143,000	0	143,000	0	343,000	343,000
223002 Rates	0	221,151	0	221,151	0	221,090	221,090
225001 Consultancy Services- Short term	0	1,958,000	0	1,958,000	0	1,682,000	1,682,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	100,000	100,000
226001 Insurances	0	80,000	0	80,000	0	60,000	60,000
227002 Travel abroad	0	200,846	0	200,846	0	400,846	400,846
228001 Maintenance - Civil	0	0	0	0	0	500,061	500,061
228003 Maintenance – Machinery, Equipment & Furniture	0	160,000	0	160,000	0	0	0
228004 Maintenance – Other	0	100,000	0	100,000	0	110,000	110,000
282101 Donations	0	25,000	0	25,000	0	25,000	25,000
282104 Compensation to 3rd Parties	0	40,000,000	0	40,000,000	0	0	0
<i>Total Cost of Output 41</i>	<i>0</i>	<i>44,563,918</i>	<i>0</i>	<i>44,563,918</i>	<i>0</i>	<i>4,986,998</i>	<i>4,986,998</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>45,118,694</b>	<b>0</b>	<b>45,118,694</b>	<b>0</b>	<b>5,691,775</b>	<b>5,691,775</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>45,118,694</b>	<b>0</b>	<b>45,118,694</b>	<b>0</b>	<b>5,691,775</b>	<b>5,691,775</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>45,118,694</i>	<i>0</i>	<i>45,118,694</i>	<i>0</i>	<i>5,691,775</i>	<i>5,691,775</i>

## Development Budget Estimates

### Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 134937 Human Resource Development and organisational restructuring</i>							
221003 Staff Training	510,046	0	0	510,046	0	0	0
228001 Maintenance - Civil	850,000	0	0	850,000	0	0	0
<i>Total Cost Of Output 134937</i>	<i>1,360,046</i>	<i>0</i>	<i>0</i>	<i>1,360,046</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 134941 Policy, Planning and Legal Services</i>							
221005 Hire of Venue (chairs, projector, etc)	175,574	0	0	175,574	0	0	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	17,000	0	0	0
221012 Small Office Equipment	36,000	0	0	36,000	0	0	0
225001 Consultancy Services- Short term	85,426	0	0	85,426	0	0	0
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 134941</i>	<i>364,000</i>	<i>0</i>	<i>0</i>	<i>364,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>1,724,046</i>	<i>0</i>	<i>0</i>	<i>1,724,046</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>							
<i>Output 134971 Acquisition of Land by Government</i>							
311101 Land	169,990	0	0	169,990	0	0	0
<i>Total Cost Of Output 134971</i>	<i>169,990</i>	<i>0</i>	<i>0</i>	<i>169,990</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	163,000	0	0	163,000	0	0	0
<b>Total Cost Of Output 134976</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>332,990</b>	<b>0</b>	<b>0</b>	<b>332,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0115</b>	<b>2,057,036</b>	<b>0</b>	<b>0</b>	<b>2,057,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,057,036</b>	<b>0</b>	<b>0</b>	<b>2,057,036</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 134936 Procurement systems development</b>							
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
221012 Small Office Equipment	0	13,600	0	13,600	0	0	0
<b>Total Cost Of Output 134936</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 134937 Human Resource Development and orgainsational restructuring</b>							
221003 Staff Training	0	370,000	0	370,000	0	0	0
<b>Total Cost Of Output 134937</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>384,600</b>	<b>0</b>	<b>384,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1295</b>	<b>0</b>	<b>384,600</b>	<b>0</b>	<b>384,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>384,600</b>	<b>0</b>	<b>384,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 134937 Human Resource Development and orgainsational restructuring</b>							
221003 Staff Training	0	0	0	0	510,046	0	510,046
228001 Maintenance - Civil	0	0	0	0	850,000	0	850,000
<b>Total Cost Of Output 134937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,046</b>	<b>0</b>	<b>1,360,046</b>
<b>Output 134941 Policy, Planning and Legal Services</b>							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	175,574	0	175,574
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	0	17,000
221012 Small Office Equipment	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	85,426	0	85,426
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 134941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,724,046</b>	<b>0</b>	<b>1,724,046</b>
<b>Capital Purchases</b>	<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>
<b>Output 134971 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	169,990	0	169,990
<b>Total Cost Of Output 134971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>



# Vote:122 Kampala Capital City Authority

## Output 134972 Government Buildings and Service Delivery Infrastructure

312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost Of Output 134972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

## Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	163,000	0	163,000
<i>Total Cost Of Output 134976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>0</i>	<i>163,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,332,990</i>	<i>0</i>	<i>2,332,990</i>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	912,160	0	912,160
<i>Total Cost Of Output 134999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>912,160</i>	<i>0</i>	<i>912,160</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>912,160</i>	<i>0</i>	<i>912,160</i>

*Total Cost for Project: 1686* 0 0 0 0 4,969,196 0 4,969,196

*Total Excluding Arrears* 0 0 0 0 4,057,036 0 4,057,036

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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**Total Cost for Programme 49** 143,163,508 384,600 0 143,548,108 123,512,041 0 123,512,041

*Total Excluding Arrears* 142,996,559 384,600 0 143,381,159 114,279,783 0 114,279,783

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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**Grand Total for Vote 122** 143,163,508 384,600 0 143,548,108 123,512,041 0 123,512,041

*Total Excluding Arrears* 142,996,559 384,600 0 143,381,159 114,279,783 0 114,279,783

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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>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	384.60	0.00
410 International Development Association (IDA)	384.60	0.00
<b>Total External Project Financing For Vote 122</b>	<b>384.60</b>	<b>0.00</b>

**Table V5: NTR Projections**

N/A