

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 04 Urban Planning, Security and Land Use							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Physical Planning	577,927	1,010,000	0	1,587,927	577,927	1,010,000	1,587,927
Total Recurrent Budget Estimates for Programme	577,927	1,010,000	0	1,587,927	577,927	1,010,000	1,587,927
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	6,674,000	0	6,674,000	0	0	0
Total Development Budget Estimates for Programme	0	6,674,000	0	6,674,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
Total Vote 122	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
211101 General Staff Salaries	577,927	0	0	577,927	577,927	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000
221003 Staff Training	25,000	0	0	25,000	0	0	0
221012 Small Office Equipment	182,724	2,960,000	0	3,142,724	182,724	0	182,724
222003 Information and communications technology (ICT)	70,000	3,714,000	0	3,784,000	70,000	0	70,000
225001 Consultancy Services- Short term	427,276	0	0	427,276	427,276	0	427,276
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	100,000	0	100,000
228004 Maintenance – Other	175,000	0	0	175,000	175,000	0	175,000
Grand Total Vote 122	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927

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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	2019/20 Approved Budget				2020/21 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	577,927	0	0	577,927	577,927	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	25,000	0	25,000	0	0	0
221012 Small Office Equipment	0	182,724	0	182,724	0	182,724	182,724
225001 Consultancy Services- Short term	0	77,276	0	77,276	0	77,276	77,276
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	100,000
228004 Maintenance – Other	0	175,000	0	175,000	0	175,000	175,000
Total Cost of Output 01	577,927	560,000	0	1,137,927	577,927	560,000	1,137,927
<i>Output 020402 Building licensing and approvals</i>							
222003 Information and communications technology (ICT)	0	70,000	0	70,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	150,000	150,000
Total Cost of Output 02	0	220,000	0	220,000	0	220,000	220,000
<i>Output 020403 Slum Development and Improvement</i>							
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Output 03	0	230,000	0	230,000	0	230,000	230,000
Total Cost Of Outputs Provided	577,927	1,010,000	0	1,587,927	577,927	1,010,000	1,587,927
Total Cost for SubProgramme 09	577,927	1,010,000	0	1,587,927	577,927	1,010,000	1,587,927
<i>Total Excluding Arrears</i>	577,927	1,010,000	0	1,587,927	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	2019/20 Approved Budget				2020/21 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	2,960,000	0	2,960,000	0	0	0
222003 Information and communications technology (ICT)	0	3,714,000	0	3,714,000	0	0	0
Total Cost Of Output 020401	0	6,674,000	0	6,674,000	0	0	0
Total Cost for Outputs Provided	0	6,674,000	0	6,674,000	0	0	0
Total Cost for Project: 1295	0	6,674,000	0	6,674,000	0	0	0
<i>Total Excluding Arrears</i>	0	6,674,000	0	6,674,000	0	0	0

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927
<i>Total Excluding Arrears</i>	1,587,927	6,674,000	0	8,261,927	1,587,927	0	1,587,927

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6,674.00	0.00
410 International Development Association (IDA)	6,674.00	0.00
Total External Project Financing For Vote 122	6,674.00	0.00