

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 49 Economic Policy Monitoring,Evaluation & Inspection							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Human Resource	50,543,926	24,989,982	0	75,533,908	50,543,926	32,366,355	82,910,281
02 Legal services	11,843,507	7,210,000	0	19,053,507	11,843,507	7,210,000	19,053,507
03 Treasury Services	0	1,183,207	0	1,183,207	0	1,183,268	1,183,268
04 Internal Audit	0	217,156	0	217,156	0	217,156	217,156
05 Executive Support and Governance Services	0	45,118,694	0	45,118,694	0	5,118,633	5,118,633
Total Recurrent Budget Estimates for Programme	62,387,433	78,719,039	0	141,106,472	62,387,433	46,095,412	108,482,845
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	2,057,036	0	0	2,057,036	2,057,036	0	2,057,036
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	384,600	0	384,600	0	0	0
1686 Retooling of Kampala Capital City Authority	0	0	0	0	912,160	0	912,160
Total Development Budget Estimates for Programme	2,057,036	384,600	0	2,441,636	2,969,196	0	2,969,196
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	143,163,508	384,600	0	143,548,108	111,452,041	0	111,452,041
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	143,381,159	102,219,783	0	102,219,783
Total Vote 122	143,163,508	384,600	0	143,548,108	111,452,041	0	111,452,041
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	143,381,159	102,219,783	0	102,219,783

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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)	142,663,569	384,600	0	143,048,169	101,886,793	0	101,886,793
211101 General Staff Salaries	62,387,433	0	0	62,387,433	62,387,433	0	62,387,433
211103 Allowances (Inc. Casuals, Temporary)	916,377	0	0	916,377	954,227	0	954,227
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	5,054,393	0	5,054,393
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	85,000	0	85,000
213001 Medical expenses (To employees)	1,049,572	0	0	1,049,572	1,537,571	0	1,537,571
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	2,892,478	0	2,892,478
221001 Advertising and Public Relations	419,233	0	0	419,233	419,233	0	419,233
221002 Workshops and Seminars	338,963	0	0	338,963	338,963	0	338,963
221003 Staff Training	777,625	370,000	0	1,147,625	925,862	0	925,862
221005 Hire of Venue (chairs, projector, etc)	588,014	0	0	588,014	588,014	0	588,014
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	1,049,000	0	1,049,000
221009 Welfare and Entertainment	920,989	0	0	920,989	920,989	0	920,989
221011 Printing, Stationery, Photocopying and Binding	332,400	1,000	0	333,400	552,400	0	552,400
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	50,000	0	50,000
221016 IFMS Recurrent costs	122,856	0	0	122,856	272,600	0	272,600
221017 Subscriptions	173,122	0	0	173,122	98,122	0	98,122
222001 Telecommunications	780,000	0	0	780,000	780,000	0	780,000
222003 Information and communications technology (ICT)	338,000	0	0	338,000	338,000	0	338,000
223001 Property Expenses	143,000	0	0	143,000	143,000	0	143,000
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	1,938,760	0	1,938,760
223005 Electricity	2,120,000	0	0	2,120,000	2,772,924	0	2,772,924
223006 Water	420,000	0	0	420,000	533,440	0	533,440
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	126,210	0	126,210
225001 Consultancy Services- Short term	2,213,426	0	0	2,213,426	2,318,426	0	2,318,426
225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	100,000
226001 Insurances	680,000	0	0	680,000	680,000	0	680,000
227001 Travel inland	15,780	0	0	15,780	15,780	0	15,780

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227002 Travel abroad	604,282	0	0	604,282	604,282	0	604,282
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	1,322,000	0	1,322,000
228002 Maintenance - Vehicles	0	0	0	0	640,775	0	640,775
228003 Maintenance – Machinery, Equipment & Furniture	170,000	0	0	170,000	160,000	0	160,000
228004 Maintenance – Other	100,000	0	0	100,000	100,000	0	100,000
281401 Rental – non produced assets	1,286,000	0	0	1,286,000	0	0	0
282101 Donations	55,000	0	0	55,000	55,000	0	55,000
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	3,662,995	0	3,662,995
Investment (Capital Purchases)	332,990	0	0	332,990	332,990	0	332,990
311101 Land	169,990	0	0	169,990	169,990	0	169,990
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Arrears	166,949	0	0	166,949	9,232,258	0	9,232,258
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
Grand Total Vote 122	143,163,508	384,600	0	143,548,108	111,452,041	0	111,452,041
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	143,381,159	102,219,783	0	102,219,783

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

Programme 49 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

SubProgramme 01 Administration and Human Resource

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134937 Human Resource Development and organisational restructuring</i>							
211101 General Staff Salaries	50,543,926	0	0	50,543,926	50,543,926	0	50,543,926
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	5,054,393	5,054,393
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	70,000	70,000
213001 Medical expenses (To employees)	0	1,049,572	0	1,049,572	0	1,537,571	1,537,571
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	2,892,478	2,892,478
221002 Workshops and Seminars	0	68,000	0	68,000	0	68,000	68,000
221003 Staff Training	0	177,954	0	177,954	0	177,954	177,954
221009 Welfare and Entertainment	0	624,301	0	624,301	0	624,301	624,301
221011 Printing, Stationery, Photocopying and Binding	0	315,400	0	315,400	0	535,400	535,400
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	2,772,924	2,772,924
223006 Water	0	420,000	0	420,000	0	533,440	533,440
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	46,210	46,210
226001 Insurances	0	600,000	0	600,000	0	600,000	600,000
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	472,000	472,000
228002 Maintenance - Vehicles	0	0	0	0	0	640,775	640,775
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	170,000	170,000
Total Cost of Output 37	50,543,926	24,823,033	0	75,366,959	50,543,926	24,046,257	74,590,183
Total Cost Of Outputs Provided	50,543,926	24,823,033	0	75,366,959	50,543,926	24,046,257	74,590,183
Arrears							
<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

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321617 Salary Arrears (Budgeting)	0	135,018	0	135,018	0	53,306	53,306
Total Cost of Output 99	0	166,949	0	166,949	0	8,320,098	8,320,098
Total Cost Of Arrears	0	166,949	0	166,949	0	8,320,098	8,320,098
Total Cost for SubProgramme 01	50,543,926	24,989,982	0	75,533,908	50,543,926	32,366,355	82,910,281
<i>Total Excluding Arrears</i>	50,543,926	24,823,033	0	75,366,959	50,543,926	24,046,257	74,590,183

SubProgramme 02 Legal services

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

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SubProgramme 03 Treasury Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134938 Financial Systems Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	182,150	0	182,150	0	220,000	220,000
221002 Workshops and Seminars	0	40,431	0	40,431	0	40,431	40,431
221003 Staff Training	0	0	0	0	0	148,237	148,237
221014 Bank Charges and other Bank related costs	0	50,000	0	50,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	122,856	0	122,856	0	272,600	272,600
221017 Subscriptions	0	75,000	0	75,000	0	0	0
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	82,000	82,000
223002 Rates	0	355,770	0	355,770	0	0	0
225001 Consultancy Services- Short term	0	170,000	0	170,000	0	275,000	275,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
282102 Fines and Penalties/ Court wards	0	95,000	0	95,000	0	95,000	95,000
Total Cost of Output 38	0	1,183,207	0	1,183,207	0	1,183,268	1,183,268
Total Cost Of Outputs Provided	0	1,183,207	0	1,183,207	0	1,183,268	1,183,268
Total Cost for SubProgramme 03	0	1,183,207	0	1,183,207	0	1,183,268	1,183,268
<i>Total Excluding Arrears</i>	0	1,183,207	0	1,183,207	0	1,183,268	1,183,268

SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134939 Internal Audit Services</i>							
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
Total Cost of Output 39	0	217,156	0	217,156	0	217,156	217,156
Total Cost Of Outputs Provided	0	217,156	0	217,156	0	217,156	217,156
Total Cost for SubProgramme 04	0	217,156	0	217,156	0	217,156	217,156
<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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134936 Procurement systems development</i>							
221001 Advertising and Public Relations	0	10,393	0	10,393	0	10,393	10,393

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221002 Workshops and Seminars	0	26,000	0	26,000	0	26,000	26,000
221017 Subscriptions	0	17,543	0	17,543	0	17,543	17,543
Total Cost of Output 36	0	53,936	0	53,936	0	53,936	53,936
Output 134940 Communications and Public Relations strategies							
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	408,840	408,840
221005 Hire of Venue (chairs, projector, etc)	0	77,000	0	77,000	0	77,000	77,000
Total Cost of Output 40	0	500,840	0	500,840	0	500,840	500,840
Output 134941 Policy, Planning and Legal Services							
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	1,049,000	1,049,000
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
221017 Subscriptions	0	5,921	0	5,921	0	5,921	5,921
222001 Telecommunications	0	262,000	0	262,000	0	262,000	262,000
222003 Information and communications technology (ICT)	0	256,000	0	256,000	0	256,000	256,000
223001 Property Expenses	0	143,000	0	143,000	0	143,000	143,000
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	1,958,000	1,958,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	50,000	50,000
226001 Insurances	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	200,846	0	200,846	0	200,846	200,846
228003 Maintenance – Machinery, Equipment & Furniture	0	160,000	0	160,000	0	160,000	160,000
228004 Maintenance – Other	0	100,000	0	100,000	0	100,000	100,000
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
Total Cost of Output 41	0	44,563,918	0	44,563,918	0	4,563,857	4,563,857
Total Cost Of Outputs Provided	0	45,118,694	0	45,118,694	0	5,118,633	5,118,633
Total Cost for SubProgramme 05	0	45,118,694	0	45,118,694	0	5,118,633	5,118,633
<i>Total Excluding Arrears</i>	0	45,118,694	0	45,118,694	0	5,118,633	5,118,633

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134937 Human Resource Development and organisational restructuring							
221003 Staff Training	510,046	0	0	510,046	510,046	0	510,046
228001 Maintenance - Civil	850,000	0	0	850,000	850,000	0	850,000
Total Cost Of Output 134937	1,360,046	0	0	1,360,046	1,360,046	0	1,360,046

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Output 134941 Policy, Planning and Legal Services

221005 Hire of Venue (chairs, projector, etc)	175,574	0	0	175,574	175,574	0	175,574
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	17,000	17,000	0	17,000
221012 Small Office Equipment	36,000	0	0	36,000	36,000	0	36,000
225001 Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	85,426
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 134941	364,000	0	0	364,000	364,000	0	364,000
Total Cost for Outputs Provided	1,724,046	0	0	1,724,046	1,724,046	0	1,724,046

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 134971 Acquisition of Land by Government

311101 Land	169,990	0	0	169,990	169,990	0	169,990
Total Cost Of Output 134971	169,990	0	0	169,990	169,990	0	169,990

Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Total Cost Of Output 134976	163,000	0	0	163,000	163,000	0	163,000
Total Cost for Capital Purchases	332,990	0	0	332,990	332,990	0	332,990

Total Cost for Project: 0115 2,057,036 0 0 **2,057,036** 2,057,036 0 **2,057,036**

Total Excluding Arrears 2,057,036 0 0 **2,057,036** 2,057,036 0 **2,057,036**

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 134936 Procurement systems development

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
Total Cost Of Output 134936	0	14,600	0	14,600	0	0	0

Output 134937 Human Resource Development and organisational restructuring

221003 Staff Training	0	370,000	0	370,000	0	0	0
Total Cost Of Output 134937	0	370,000	0	370,000	0	0	0
Total Cost for Outputs Provided	0	384,600	0	384,600	0	0	0

Total Cost for Project: 1295 0 384,600 0 **384,600** 0 0 **0**

Total Excluding Arrears 0 384,600 0 **384,600** 0 0 **0**

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Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	912,160	0	912,160
<i>Total Cost Of Output 134999</i>	0	0	0	0	912,160	0	912,160
<i>Total Cost for Arrears</i>	0	0	0	0	912,160	0	912,160
Total Cost for Project: 1686	0	0	0	0	912,160	0	912,160
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	143,163,508	384,600	0	143,548,108	111,452,041	0	111,452,041
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	143,381,159	102,219,783	0	102,219,783
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	143,163,508	384,600	0	143,548,108	111,452,041	0	111,452,041
<i>Total Excluding Arrears</i>	142,996,559	384,600	0	143,381,159	102,219,783	0	102,219,783

Vote:122

Kampala Capital City Authority

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]	384.60	0.00
410 International Development Association (IDA)	384.60	0.00
Total External Project Financing For Vote 122	384.60	0.00