

Vote:122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1349 Economic Policy Monitoring,Evaluation & Inspection								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and Human Resource	24,096,597	10,056,716	52,390,615	86,543,929	24,096,597	2,621,378	59,822,850	86,540,826
02 Legal services	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110
03 Treasury Services	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
04 Internal Audit	0	103,000	204,600	307,600	0	37,820	210,127	247,947
05 Executive Support and Governance Services	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194
Total Recurrent Budget Estimates for Programme	24,096,597	13,400,220	87,734,535	125,231,352	24,096,597	3,633,474	96,181,202	123,911,274
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,547,975	0	783,071	2,331,046	1,547,975	0	2,564,391	4,112,366
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	0	0	36,000	0	36,000
Total Development Budget Estimates for Programme	1,547,975	0	783,071	2,331,046	1,547,975	36,000	2,564,391	4,148,366
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
<i>Total Excluding Arrears</i>	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932
Total Vote 122	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
<i>Total Excluding Arrears</i>	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	37,848,258	0	88,517,606	126,365,863	28,289,339	36,000	97,941,344	126,266,682
211101 General Staff Salaries	24,096,597	0	21,796,975	45,893,572	24,096,597	0	27,106,624	51,203,222
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	26,201,325	26,201,325	0	0	24,023,400	24,023,400
211103 Allowances	0	0	1,988,373	1,988,373	0	0	1,963,173	1,963,173
212101 Social Security Contributions	0	0	6,999,463	6,999,463	0	0	6,369,047	6,369,047
212102 Pension for General Civil Service	4,931,375	0	0	4,931,375	835,793	0	4,178,966	5,014,759
212107 Gratuity for Local Governments	0	0	103,440	103,440	0	0	163,440	163,440
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,541,150	1,541,150	0	0	1,623,675	1,623,675
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	60,214	60,214
213004 Gratuity Expenses	2,093,870	0	2,689,095	4,782,965	171,276	0	4,883,241	5,054,517
221001 Advertising and Public Relations	494,606	0	303,515	798,122	117,868	0	317,515	435,383
221002 Workshops and Seminars	108,000	0	418,600	526,600	9,086	0	321,127	330,214
221003 Staff Training	510,046	0	587,450	1,097,496	550,477	36,000	308,000	894,477
221005 Hire of Venue (chairs, projector, etc)	160,574	0	627,440	788,014	160,574	0	627,440	788,014
221007 Books, Periodicals & Newspapers	8,000	0	28,800	36,800	3,734	0	20,800	24,534
221008 Computer supplies and Information Technology (IT)	169,500	0	367,737	537,237	64,500	0	195,500	260,000
221009 Welfare and Entertainment	133,499	0	935,040	1,068,539	116,500	0	804,540	921,040
221010 Special Meals and Drinks	0	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	226,400	0	296,100	522,500	176,400	0	565,600	742,000
221012 Small Office Equipment	50,000	0	102,800	152,800	20,000	0	107,800	127,800
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	122,856	0	0	122,856
221017 Subscriptions	87,917	0	66,375	154,292	30,921	0	99,375	130,296
222001 Telecommunications	0	0	810,000	810,000	0	0	1,099,400	1,099,400
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	0	647,000	647,000
223001 Property Expenses	0	0	296,944	296,944	0	0	296,944	296,944
223002 Rates	0	0	1,720,000	1,720,000	0	0	1,750,000	1,750,000
223004 Guard and Security services	167,890	0	1,382,400	1,550,291	167,890	0	1,382,400	1,550,291
223005 Electricity	260,104	0	3,231,096	3,491,200	249,397	0	2,143,497	2,392,894
223006 Water	144,000	0	400,000	544,000	100,000	0	524,000	624,000
224004 Cleaning and Sanitation	0	0	436,000	436,000	0	0	536,000	536,000
224005 Uniforms, Beddings and Protective Gear	0	0	279,695	279,695	0	0	266,200	266,200
225001 Consultancy Services- Short term	1,085,426	0	1,624,610	2,710,036	85,426	0	2,227,210	2,312,636
225002 Consultancy Services- Long-term	50,000	0	50,000	100,000	50,000	0	10,000	60,000
226001 Insurances	200,000	0	456,226	656,226	70,303	0	411,226	481,529
226002 Licenses	0	0	0	0	0	0	22,700	22,700
227001 Travel inland	0	0	26,780	26,780	0	0	31,780	31,780
227002 Travel abroad	253,000	0	955,204	1,208,204	50,000	0	971,204	1,021,203
227004 Fuel, Lubricants and Oils	480,334	0	150,000	630,333	124,000	0	143,000	267,000

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228001 Maintenance - Civil	546,929	0	1,597,821	2,144,750	546,929	0	566,141	1,113,071
228002 Maintenance - Vehicles	633,600	0	0	633,600	0	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	684,000	684,000
282101 Donations	15,000	0	26,000	41,000	10,000	0	26,000	36,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	95,000	95,000
282104 Compensation to 3rd Parties	668,734	0	9,799,437	10,468,171	358,810	0	10,158,163	10,516,973
Investment (Capital Purchases)	163,000	0	0	163,000	163,000	0	804,249	967,249
311101 Land	0	0	0	0	0	0	804,249	804,249
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
Arrears	1,033,535	0	0	1,033,535	825,708	0	0	825,708
321605 Domestic arrears (Budgeting)	0	0	0	0	825,708	0	0	825,708
321608 General Public Service Pension arrears (Budgeting)	1,033,535	0	0	1,033,535	0	0	0	0
Grand Total Vote 122	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
<i>Total Excluding Arrears</i>	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932

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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	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134937 Human Resource Development and organisational restructuring</i>								
211101 General Staff Salaries	24,096,597	0	21,782,975	45,879,572	24,096,597	0	27,106,624	51,203,222
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,229,249	11,229,249	0	0	9,011,324	9,011,324
211103 Allowances	0	0	531,783	531,783	0	0	651,583	651,583
212101 Social Security Contributions	0	0	6,969,463	6,969,463	0	0	5,869,047	5,869,047
212102 Pension for General Civil Service	0	4,931,375	0	4,931,375	0	835,793	4,178,966	5,014,759
213001 Medical expenses (To employees)	0	0	1,541,150	1,541,150	0	0	1,623,675	1,623,675
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	60,214	60,214
213004 Gratuity Expenses	0	2,093,870	2,689,095	4,782,965	0	171,276	4,883,241	5,054,517
221002 Workshops and Seminars	0	0	135,000	135,000	0	0	145,000	145,000
221003 Staff Training	0	0	527,450	527,450	0	0	210,000	210,000
221009 Welfare and Entertainment	0	85,500	739,352	824,852	0	100,500	608,852	709,352
221011 Printing, Stationery, Photocopying and Binding	0	194,400	296,100	490,500	0	144,400	565,600	710,000
222001 Telecommunications	0	0	510,000	510,000	0	0	710,000	710,000
223005 Electricity	0	260,104	3,231,096	3,491,200	0	249,397	2,143,497	2,392,894
223006 Water	0	144,000	400,000	544,000	0	100,000	524,000	624,000
224004 Cleaning and Sanitation	0	0	436,000	436,000	0	0	536,000	536,000
224005 Uniforms, Beddings and Protective Gear	0	0	89,495	89,495	0	0	126,000	126,000
226001 Insurances	0	200,000	456,226	656,226	0	70,303	386,226	456,529
227004 Fuel, Lubricants and Oils	0	480,334	150,000	630,333	0	124,000	143,000	267,000
228001 Maintenance - Civil	0	0	514,750	514,750	0	0	0	0
228002 Maintenance - Vehicles	0	633,600	0	633,600	0	0	90,000	90,000
282104 Compensation to 3rd Parties	0	0	101,716	101,716	0	0	250,000	250,000
Total Cost of Output 37	24,096,597	9,023,182	52,390,615	85,510,394	24,096,597	1,795,670	59,822,850	85,715,118
Total Cost Of Outputs Provided	24,096,597	9,023,182	52,390,615	85,510,394	24,096,597	1,795,670	59,822,850	85,715,118
Arrears								
<i>Output 134999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	825,708	0	825,708
321608 General Public Service Pension arrears (Budgeting)	0	1,033,535	0	1,033,535	0	0	0	0
Total Cost of Output 99	0	1,033,535	0	1,033,535	0	825,708	0	825,708
Total Cost Of Arrears	0	1,033,535	0	1,033,535	0	825,708	0	825,708
Total Cost for SubProgramme 01	24,096,597	10,056,716	52,390,615	86,543,929	24,096,597	2,621,378	59,822,850	86,540,826
<i>Total Excluding Arrears</i>	24,096,597	9,023,182	52,390,615	85,510,394	24,096,597	1,795,670	59,822,850	85,715,118

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SubProgramme 02 Legal services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134940 Communications and Public Relations strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,012,075	15,012,075
211103 Allowances	0	0	0	0	0	0	1,127,440	1,127,440
212107 Gratuity for Local Governments	0	0	0	0	0	0	163,440	163,440
221003 Staff Training	0	0	0	0	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	535,440	535,440
221009 Welfare and Entertainment	0	0	0	0	0	0	185,688	185,688
221010 Special Meals and Drinks	0	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	0	31,780	31,780
227002 Travel abroad	0	0	0	0	0	0	870,358	870,358
282101 Donations	0	0	0	0	0	0	26,000	26,000
Total Cost of Output 40	0	0	0	0	0	0	18,102,221	18,102,221
<i>Output 134941 Policy, Planning and Legal Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,972,075	14,972,075	0	0	0	0
211103 Allowances	0	0	1,277,440	1,277,440	0	0	0	0
212107 Gratuity for Local Governments	0	0	103,440	103,440	0	0	0	0
221002 Workshops and Seminars	0	0	80,000	80,000	0	0	0	0
221003 Staff Training	0	0	60,000	60,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	535,440	535,440	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	20,800	20,800	0	0	20,800	20,800
221009 Welfare and Entertainment	0	0	185,688	185,688	0	0	0	0
221012 Small Office Equipment	0	50,000	102,800	152,800	0	20,000	102,800	122,800
221017 Subscriptions	0	0	15,375	15,375	0	0	30,375	30,375
223004 Guard and Security services	0	167,890	1,382,400	1,550,291	0	167,890	1,382,400	1,550,291
224005 Uniforms, Beddings and Protective Gear	0	0	190,200	190,200	0	0	140,200	140,200
225001 Consultancy Services- Short term	0	0	124,450	124,450	0	0	94,450	94,450
227001 Travel inland	0	0	26,780	26,780	0	0	0	0
227002 Travel abroad	0	0	600,358	600,358	0	0	0	0
282101 Donations	0	0	26,000	26,000	0	0	0	0
282104 Compensation to 3rd Parties	0	668,734	9,697,721	10,366,455	0	358,810	9,908,163	10,266,973
Total Cost of Output 41	0	886,625	29,400,967	30,287,591	0	546,701	11,679,188	12,225,888
Total Cost Of Outputs Provided	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110
Total Cost for SubProgramme 02	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110
<i>Total Excluding Arrears</i>	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110

SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134938 Financial Systems Development</i>								
211101 General Staff Salaries	0	0	14,000	14,000	0	0	0	0
211103 Allowances	0	0	179,150	179,150	0	0	184,150	184,150

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221002 Workshops and Seminars	0	90,000	28,000	118,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	40,431	28,000	68,431
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	122,856	0	122,856
221017 Subscriptions	0	0	40,000	40,000	0	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	1,200,000	1,200,000
225001 Consultancy Services- Short term	0	0	700,160	700,160	0	0	432,760	432,760
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	95,000	95,000
Total Cost of Output 38	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
Total Cost Of Outputs Provided	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
Total Cost for SubProgramme 03	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
<i>Total Excluding Arrears</i>	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134939 Internal Audit Services</i>								
221002 Workshops and Seminars	0	18,000	175,600	193,600	0	9,086	176,127	185,214
221007 Books, Periodicals & Newspapers	0	8,000	8,000	16,000	0	3,734	0	3,734
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	77,000	11,000	88,000	0	25,000	29,000	54,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 39	0	103,000	204,600	307,600	0	37,820	210,127	247,947
Total Cost Of Outputs Provided	0	103,000	204,600	307,600	0	37,820	210,127	247,947
Total Cost for SubProgramme 04	0	103,000	204,600	307,600	0	37,820	210,127	247,947
<i>Total Excluding Arrears</i>	0	103,000	204,600	307,600	0	37,820	210,127	247,947

SubProgramme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134920 Records Management Services</i>								
225001 Consultancy Services- Short term	0	0	0	0	0	0	800,000	800,000
Total Cost of Output 20	0	0	0	0	0	0	800,000	800,000
<i>Output 134936 Procurement systems development</i>								
221001 Advertising and Public Relations	0	34,000	0	34,000	0	17,543	0	17,543
Total Cost of Output 36	0	34,000	0	34,000	0	17,543	0	17,543
<i>Output 134940 Communications and Public Relations strategies</i>								
212101 Social Security Contributions	0	0	30,000	30,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	460,606	303,515	764,122	0	100,325	317,515	417,840

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221005 Hire of Venue (chairs, projector, etc)	0	0	92,000	92,000	0	0	92,000	92,000
Total Cost of Output 40	0	460,606	425,515	886,122	0	100,325	439,515	539,840
Output 134941 Policy, Planning and Legal Services								
212101 Social Security Contributions	0	0	0	0	0	0	500,000	500,000
221008 Computer supplies and Information Technology (IT)	0	169,500	367,737	537,237	0	64,500	195,500	260,000
221009 Welfare and Entertainment	0	47,999	10,000	57,999	0	16,000	10,000	26,000
221017 Subscriptions	0	10,917	0	10,917	0	5,921	0	5,921
222001 Telecommunications	0	0	300,000	300,000	0	0	389,400	389,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100,000	100,000
223001 Property Expenses	0	0	296,944	296,944	0	0	296,944	296,944
223002 Rates	0	0	220,000	220,000	0	0	550,000	550,000
225001 Consultancy Services- Short term	0	1,000,000	800,000	1,800,000	0	0	900,000	900,000
225002 Consultancy Services- Long-term	0	0	50,000	50,000	0	0	10,000	10,000
226001 Insurances	0	0	0	0	0	0	25,000	25,000
226002 Licenses	0	0	0	0	0	0	22,700	22,700
227002 Travel abroad	0	253,000	354,846	607,846	0	50,000	100,846	150,846
228001 Maintenance - Civil	0	0	300,000	300,000	0	0	0	0
282101 Donations	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 41	0	1,496,417	2,699,527	4,195,944	0	146,421	3,100,390	3,246,811
Total Cost Of Outputs Provided	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194
Total Cost for SubProgramme 05	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194
<i>Total Excluding Arrears</i>	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 134937 Human Resource Development and organisational restructuring								
221003 Staff Training	510,046	0	0	510,046	510,046	0	0	510,046
222003 Information and communications technology (ICT)	0	0	0	0	0	0	510,000	510,000
228001 Maintenance - Civil	546,929	0	783,071	1,330,000	546,929	0	566,141	1,113,071
228004 Maintenance – Other	0	0	0	0	0	0	684,000	684,000
Total Cost Of Output 134937	1,056,975	0	783,071	1,840,046	1,056,975	0	1,760,141	2,817,117
Output 134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	0	32,000
225001 Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 134941	328,000	0	0	328,000	328,000	0	0	328,000
Total Cost for Outputs Provided	1,384,975	0	783,071	2,168,046	1,384,975	0	1,760,141	3,145,117
Capital Purchases								
Output 134971 Acquisition of Land by Government								
311101 Land	0	0	0	0	0	0	804,249	804,249
Total Cost Of Output 134971	0	0	0	0	0	0	804,249	804,249

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Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost Of Output 134976</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
<i>Total Cost for Capital Purchases</i>	163,000	0	0	163,000	163,000	0	804,249	967,249
Total Cost for Project: 0115	1,547,975	0	783,071	2,331,046	1,547,975	0	2,564,391	4,112,366
<i>Total Excluding Arrears</i>	1,547,975	0	783,071	2,331,046	1,547,975	0	2,564,391	4,112,366

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Outputs Provided	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Output 134937 Human Resource Development and organisational restructuring</i>								
221003 Staff Training	0	0	0	0	0	36,000	0	36,000
<i>Total Cost Of Output 134937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,000</i>	<i>0</i>	<i>36,000</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	0	36,000	0	36,000
Total Cost for Project: 1295	0	0	0	0	0	36,000	0	36,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	36,000	0	36,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
<i>Total Excluding Arrears</i>	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
<i>Total Excluding Arrears</i>	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	36.00
420 Joint (Multi/Basket) Financing	0.00	36.00
Total External Project Financing For Vote 122	0.00	36.00