

Vote:122 Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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	24,096,597	2,621,378	59,822,850	86,540,826	50,543,926	24,958,051	75,501,977
02 Legal services	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507
03 Treasury Services	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
04 Internal Audit	0	37,820	210,127	247,947	0	217,156	217,156
05 Executive Support and Governance Services	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694
Total Recurrent Budget Estimates for Programme	24,096,597	3,633,474	96,181,202	123,911,274	62,387,433	35,692,108	98,079,541
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,547,975	0	2,564,391	4,112,366	2,057,036	0	2,057,036
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	36,000	0	36,000	0	384,600	384,600
Total Development Budget Estimates for Programme	1,547,975	36,000	2,564,391	4,148,366	2,057,036	384,600	2,441,636
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
<i>Total Excluding Arrears</i>	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159
Total Vote 122	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
<i>Total Excluding Arrears</i>	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159

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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
Employees, Goods and Services (Outputs Provided)	28,289,339	36,000	97,941,344	126,266,682	99,668,569	384,600	100,053,169
211101 General Staff Salaries	24,096,597	0	27,106,624	51,203,222	62,387,433	0	62,387,433
211102 Contract Staff Salaries	0	0	24,023,400	24,023,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,963,173	1,963,173	916,377	0	916,377
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	100,400	0	100,400
212101 Social Security Contributions	0	0	6,369,047	6,369,047	4,909,168	0	4,909,168
212102 Pension for General Civil Service	835,793	0	4,178,966	5,014,759	5,440,847	0	5,440,847
212107 Gratuity for Local Governments	0	0	163,440	163,440	113,440	0	113,440
212201 Social Security Contributions	0	0	30,000	30,000	85,000	0	85,000
213001 Medical expenses (To employees)	0	0	1,623,675	1,623,675	1,049,572	0	1,049,572
213002 Incapacity, death benefits and funeral expenses	0	0	60,214	60,214	63,694	0	63,694
213004 Gratuity Expenses	171,276	0	4,883,241	5,054,517	5,314,146	0	5,314,146
221001 Advertising and Public Relations	117,868	0	317,515	435,383	419,233	0	419,233
221002 Workshops and Seminars	9,086	0	321,127	330,214	338,963	0	338,963
221003 Staff Training	550,477	36,000	308,000	894,477	777,625	370,000	1,147,625
221005 Hire of Venue (chairs, projector, etc)	160,574	0	627,440	788,014	588,014	0	588,014
221007 Books, Periodicals & Newspapers	3,734	0	20,800	24,534	6,271	0	6,271
221008 Computer supplies and Information Technology (IT)	64,500	0	195,500	260,000	212,500	0	212,500
221009 Welfare and Entertainment	116,500	0	804,540	921,040	920,989	0	920,989
221010 Special Meals and Drinks	0	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	176,400	0	565,600	742,000	332,400	1,000	333,400
221012 Small Office Equipment	20,000	0	107,800	127,800	83,644	13,600	97,244
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	50,000	0	50,000
221016 IFMS Recurrent costs	122,856	0	0	122,856	122,856	0	122,856
221017 Subscriptions	30,921	0	99,375	130,296	173,122	0	173,122
222001 Telecommunications	0	0	1,099,400	1,099,400	708,500	0	708,500
222003 Information and communications technology (ICT)	0	0	647,000	647,000	169,000	0	169,000
223001 Property Expenses	0	0	296,944	296,944	143,000	0	143,000
223002 Rates	0	0	1,750,000	1,750,000	576,921	0	576,921
223004 Guard and Security services	167,890	0	1,382,400	1,550,291	1,938,760	0	1,938,760
223005 Electricity	249,397	0	2,143,497	2,392,894	2,120,000	0	2,120,000
223006 Water	100,000	0	524,000	624,000	420,000	0	420,000
224004 Cleaning and Sanitation	0	0	536,000	536,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	266,200	266,200	126,210	0	126,210
225001 Consultancy Services- Short term	85,426	0	2,227,210	2,312,636	455,426	0	455,426
225002 Consultancy Services- Long-term	50,000	0	10,000	60,000	100,000	0	100,000

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226001 Insurances	70,303	0	411,226	481,529	620,000	0	620,000
226002 Licenses	0	0	22,700	22,700	0	0	0
227001 Travel inland	0	0	31,780	31,780	15,780	0	15,780
227002 Travel abroad	50,000	0	971,204	1,021,203	604,282	0	604,282
227004 Fuel, Lubricants and Oils	124,000	0	143,000	267,000	124,000	0	124,000
228001 Maintenance - Civil	546,929	0	566,141	1,113,071	1,322,000	0	1,322,000
228002 Maintenance - Vehicles	0	0	90,000	90,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	170,000	0	170,000
228004 Maintenance – Other	0	0	684,000	684,000	0	0	0
281401 Rental – non produced assets	0	0	0	0	1,286,000	0	1,286,000
282101 Donations	10,000	0	26,000	36,000	55,000	0	55,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	95,000	0	95,000
282104 Compensation to 3rd Parties	358,810	0	10,158,163	10,516,973	3,662,995	0	3,662,995
Investment (Capital Purchases)	163,000	0	804,249	967,249	332,990	0	332,990
311101 Land	0	0	804,249	804,249	169,990	0	169,990
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Arrears	825,708	0	0	825,708	135,018	0	135,018
321605 Domestic arrears (Budgeting)	825,708	0	0	825,708	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	135,018	0	135,018
Grand Total Vote 122	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
<i>Total Excluding Arrears</i>	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159

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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	2018/19 Approved Budget				2019/20 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	24,096,597	0	27,106,624	51,203,222	50,543,926	0	50,543,926
211102 Contract Staff Salaries	0	0	9,011,324	9,011,324	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	651,583	651,583	0	474,271	474,271
212101 Social Security Contributions	0	0	5,869,047	5,869,047	0	4,909,168	4,909,168
212102 Pension for General Civil Service	0	835,793	4,178,966	5,014,759	0	5,440,847	5,440,847
212201 Social Security Contributions	0	0	0	0	0	70,000	70,000
213001 Medical expenses (To employees)	0	0	1,623,675	1,623,675	0	1,049,572	1,049,572
213002 Incapacity, death benefits and funeral expenses	0	0	60,214	60,214	0	63,694	63,694
213004 Gratuity Expenses	0	171,276	4,883,241	5,054,517	0	5,314,146	5,314,146
221002 Workshops and Seminars	0	0	145,000	145,000	0	68,000	68,000
221003 Staff Training	0	0	210,000	210,000	0	177,954	177,954
221009 Welfare and Entertainment	0	100,500	608,852	709,352	0	624,301	624,301
221011 Printing, Stationery, Photocopying and Binding	0	144,400	565,600	710,000	0	315,400	315,400
221012 Small Office Equipment	0	0	0	0	0	9,469	9,469
222001 Telecommunications	0	0	710,000	710,000	0	518,000	518,000
223005 Electricity	0	249,397	2,143,497	2,392,894	0	2,120,000	2,120,000
223006 Water	0	100,000	524,000	624,000	0	420,000	420,000
224004 Cleaning and Sanitation	0	0	536,000	536,000	0	550,000	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	126,000	126,000	0	46,210	46,210
226001 Insurances	0	70,303	386,226	456,529	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	124,000	143,000	267,000	0	124,000	124,000
228001 Maintenance - Civil	0	0	0	0	0	472,000	472,000
228002 Maintenance - Vehicles	0	0	90,000	90,000	0	0	0
281401 Rental – non produced assets	0	0	0	0	0	1,286,000	1,286,000
282104 Compensation to 3rd Parties	0	0	250,000	250,000	0	170,000	170,000
Total Cost of Output 37	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	75,366,959
Total Cost Of Outputs Provided	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	75,366,959
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	825,708	0	825,708	0	0	0

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321617 Salary Arrears (Budgeting)	0	0	0	0	0	135,018	135,018
Total Cost of Output 99	0	825,708	0	825,708	0	135,018	135,018
Total Cost Of Arrears	0	825,708	0	825,708	0	135,018	135,018
Total Cost for SubProgramme 01	24,096,597	2,621,378	59,822,850	86,540,826	50,543,926	24,958,051	75,501,977
<i>Total Excluding Arrears</i>	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	75,366,959

SubProgramme 02 Legal services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134940 Communications and Public Relations strategies							
211101 General Staff Salaries	0	0	0	0	11,843,507	0	11,843,507
211102 Contract Staff Salaries	0	0	15,012,075	15,012,075	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,127,440	1,127,440	0	251,956	251,956
212107 Gratuity for Local Governments	0	0	163,440	163,440	0	113,440	113,440
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	70,000	70,000	0	79,625	79,625
221005 Hire of Venue (chairs, projector, etc)	0	0	535,440	535,440	0	335,440	335,440
221009 Welfare and Entertainment	0	0	185,688	185,688	0	275,688	275,688
221010 Special Meals and Drinks	0	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	31,780	31,780	0	15,780	15,780
227002 Travel abroad	0	0	870,358	870,358	0	403,436	403,436
282101 Donations	0	0	26,000	26,000	0	30,000	30,000
Total Cost of Output 40	0	0	18,102,221	18,102,221	11,843,507	1,585,365	13,428,872
Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	20,800	20,800	0	2,880	2,880
221012 Small Office Equipment	0	20,000	102,800	122,800	0	20,000	20,000
221017 Subscriptions	0	0	30,375	30,375	0	30,000	30,000
223004 Guard and Security services	0	167,890	1,382,400	1,550,291	0	1,938,760	1,938,760
224005 Uniforms, Beddings and Protective Gear	0	0	140,200	140,200	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	94,450	94,450	0	0	0
282104 Compensation to 3rd Parties	0	358,810	9,908,163	10,266,973	0	3,492,995	3,492,995
Total Cost of Output 41	0	546,701	11,679,188	12,225,888	0	5,624,635	5,624,635
Total Cost Of Outputs Provided	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507
Total Cost for SubProgramme 02	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507
<i>Total Excluding Arrears</i>	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507

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SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134938 Financial Systems Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	184,150	184,150	0	182,150	182,150
221002 Workshops and Seminars	0	0	0	0	0	40,431	40,431
221003 Staff Training	0	40,431	28,000	68,431	0	0	0
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	122,856	0	122,856	0	122,856	122,856
221017 Subscriptions	0	0	40,000	40,000	0	75,000	75,000
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	82,000	82,000
223002 Rates	0	0	1,200,000	1,200,000	0	355,770	355,770
225001 Consultancy Services- Short term	0	0	432,760	432,760	0	170,000	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	95,000	95,000
Total Cost of Output 38	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
Total Cost Of Outputs Provided	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
Total Cost for SubProgramme 03	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
<i>Total Excluding Arrears</i>	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134939 Internal Audit Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	100,400	100,400
221002 Workshops and Seminars	0	9,086	176,127	185,214	0	50,532	50,532
221007 Books, Periodicals & Newspapers	0	3,734	0	3,734	0	3,391	3,391
221012 Small Office Equipment	0	0	5,000	5,000	0	10,175	10,175
221017 Subscriptions	0	25,000	29,000	54,000	0	44,658	44,658
Total Cost of Output 39	0	37,820	210,127	247,947	0	217,156	217,156
Total Cost Of Outputs Provided	0	37,820	210,127	247,947	0	217,156	217,156
Total Cost for SubProgramme 04	0	37,820	210,127	247,947	0	217,156	217,156
<i>Total Excluding Arrears</i>	0	37,820	210,127	247,947	0	217,156	217,156

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SubProgramme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134920 Records Management Services</i>							
225001 Consultancy Services- Short term	0	0	800,000	800,000	0	0	0
Total Cost of Output 20	0	0	800,000	800,000	0	0	0
<i>Output 134936 Procurement systems development</i>							
221001 Advertising and Public Relations	0	17,543	0	17,543	0	10,393	10,393
221002 Workshops and Seminars	0	0	0	0	0	26,000	26,000
221017 Subscriptions	0	0	0	0	0	17,543	17,543
Total Cost of Output 36	0	17,543	0	17,543	0	53,936	53,936
<i>Output 134940 Communications and Public Relations strategies</i>							
212201 Social Security Contributions	0	0	30,000	30,000	0	15,000	15,000
221001 Advertising and Public Relations	0	100,325	317,515	417,840	0	408,840	408,840
221005 Hire of Venue (chairs, projector, etc)	0	0	92,000	92,000	0	77,000	77,000
Total Cost of Output 40	0	100,325	439,515	539,840	0	500,840	500,840
<i>Output 134941 Policy, Planning and Legal Services</i>							
212101 Social Security Contributions	0	0	500,000	500,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	64,500	195,500	260,000	0	212,500	212,500
221009 Welfare and Entertainment	0	16,000	10,000	26,000	0	21,000	21,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
221017 Subscriptions	0	5,921	0	5,921	0	5,921	5,921
222001 Telecommunications	0	0	389,400	389,400	0	190,500	190,500
222003 Information and communications technology (ICT)	0	0	100,000	100,000	0	87,000	87,000
223001 Property Expenses	0	0	296,944	296,944	0	143,000	143,000
223002 Rates	0	0	550,000	550,000	0	221,151	221,151
225001 Consultancy Services- Short term	0	0	900,000	900,000	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	10,000	10,000	0	50,000	50,000
226001 Insurances	0	0	25,000	25,000	0	20,000	20,000
226002 Licenses	0	0	22,700	22,700	0	0	0
227002 Travel abroad	0	50,000	100,846	150,846	0	200,846	200,846
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	160,000	160,000
282101 Donations	0	10,000	0	10,000	0	25,000	25,000
Total Cost of Output 41	0	146,421	3,100,390	3,246,811	0	1,568,918	1,568,918
Total Cost Of Outputs Provided	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694
Total Cost for SubProgramme 05	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694
<i>Total Excluding Arrears</i>	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694

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Development Budget Estimates

Project 0115 LGMSD (former LGDP)

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	
Output 134937 Human Resource Development and organisational restructuring								
221003 Staff Training	510,046	0	0	510,046	510,046	0	510,046	
222003 Information and communications technology (ICT)	0	0	510,000	510,000	0	0	0	
228001 Maintenance - Civil	546,929	0	566,141	1,113,071	850,000	0	850,000	
228004 Maintenance – Other	0	0	684,000	684,000	0	0	0	
Total Cost Of Output 134937	1,056,975	0	1,760,141	2,817,117	1,360,046	0	1,360,046	
Output 134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	175,574	0	175,574	
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	17,000	0	17,000	
221012 Small Office Equipment	0	0	0	0	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	328,000	0	0	328,000	364,000	0	364,000	
Total Cost for Outputs Provided	1,384,975	0	1,760,141	3,145,117	1,724,046	0	1,724,046	
Capital Purchases								
Output 134971 Acquisition of Land by Government								
311101 Land	0	0	804,249	804,249	169,990	0	169,990	
Total Cost Of Output 134971	0	0	804,249	804,249	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	163,000	0	804,249	967,249	332,990	0	332,990	
Total Cost for Project: 0115	1,547,975	0	2,564,391	4,112,366	2,057,036	0	2,057,036	
Total Excluding Arrears	1,547,975	0	2,564,391	4,112,366	2,057,036	0	2,057,036	

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	
Output 134936 Procurement systems development								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000	
221012 Small Office Equipment	0	0	0	0	0	13,600	13,600	
Total Cost Of Output 134936	0	0	0	0	0	14,600	14,600	

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Output 134937 Human Resource Development and organisational restructuring

221003 Staff Training	0	36,000	0	36,000	0	370,000	370,000
<i>Total Cost Of Output 134937</i>	<i>0</i>	<i>36,000</i>	<i>0</i>	<i>36,000</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>36,000</i>	<i>0</i>	<i>36,000</i>	<i>0</i>	<i>384,600</i>	<i>384,600</i>
Total Cost for Project: 1295	0	36,000	0	36,000	0	384,600	384,600
<i>Total Excluding Arrears</i>	<i>0</i>	<i>36,000</i>	<i>0</i>	<i>36,000</i>	<i>0</i>	<i>384,600</i>	<i>384,600</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
<i>Total Excluding Arrears</i>	<i>28,452,339</i>	<i>36,000</i>	<i>98,745,593</i>	<i>127,233,932</i>	<i>100,001,559</i>	<i>384,600</i>	<i>100,386,159</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
<i>Total Excluding Arrears</i>	<i>28,452,339</i>	<i>36,000</i>	<i>98,745,593</i>	<i>127,233,932</i>	<i>100,001,559</i>	<i>384,600</i>	<i>100,386,159</i>

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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]	36.00	384.60
410 International Development Association (IDA)	0.00	384.60
420 Joint (Multi/Basket) Financing	36.00	0.00
Total External Project Financing For Vote 122	36.00	384.60