
Vote:122

Kampala Capital City Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
49 Economic Policy Monitoring,Evaluation & Inspection	119,074,189	0	119,074,189
Total For Programme 16	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	115,868,728	0	115,868,728
Total Vote 122	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	115,868,728	0	115,868,728

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	53,143,926	33,313,881	0	86,457,807	53,143,926	28,470,945	81,614,871
02 Legal services	15,226,486	9,806,000	0	25,032,486	15,226,486	12,449,570	27,676,057
03 Treasury Services	0	1,143,621	0	1,143,621	0	700,377	700,377
04 Internal Audit	0	217,156	0	217,156	0	141,490	141,490
05 Executive Support and Governance Services	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359
Total Recurrent Budget Estimates for Sub-SubProgramme	68,370,413	50,172,432	0	118,542,845	68,370,413	46,646,741	115,017,153
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	4,969,196	0	0	4,969,196	4,057,036	0	4,057,036
Total Development Budget Estimates for Sub-SubProgramme	4,969,196	0	0	4,969,196	4,057,036	0	4,057,036
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	114,279,783	0	0	114,279,783	115,868,728	0	115,868,728
Total Vote 122	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	114,279,783	0	0	114,279,783	115,868,728	0	115,868,728

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	111,946,793	0	0	111,946,793	113,535,738	0	113,535,738
211101 General Staff Salaries	68,370,413	0	0	68,370,413	68,370,413	0	68,370,413
211103 Allowances (Inc. Casuals, Temporary)	2,649,184	0	0	2,649,184	2,657,184	0	2,657,184
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	4,921,168	0	4,921,168
212102 Pension for General Civil Service	6,111,376	0	0	6,111,376	7,673,615	0	7,673,615
212105 Pension for Local Governments	0	0	0	0	113,440	0	113,440
212107 Gratuity for Local Governments	113,440	0	0	113,440	0	0	0
212201 Social Security Contributions	35,000	0	0	35,000	0	0	0
213001 Medical expenses (To employees)	1,779,572	0	0	1,779,572	2,049,561	0	2,049,561
213002 Incapacity, death benefits and funeral expenses	63,694	0	0	63,694	63,694	0	63,694
213004 Gratuity Expenses	3,980,782	0	0	3,980,782	4,120,928	0	4,120,928
221001 Advertising and Public Relations	519,233	0	0	519,233	526,384	0	526,384
221002 Workshops and Seminars	538,963	0	0	538,963	0	0	0
221003 Staff Training	834,671	0	0	834,671	1,284,863	0	1,284,863
221005 Hire of Venue (chairs, projector, etc)	738,014	0	0	738,014	931,280	0	931,280
221007 Books, Periodicals & Newspapers	6,271	0	0	6,271	6,271	0	6,271
221008 Computer supplies and Information Technology (IT)	1,040,560	0	0	1,040,560	950,560	0	950,560
221009 Welfare and Entertainment	1,120,989	0	0	1,120,989	2,843,776	0	2,843,776
221010 Special Meals and Drinks	0	0	0	0	204,000	0	204,000
221011 Printing, Stationery, Photocopying and Binding	582,400	0	0	582,400	582,400	0	582,400
221012 Small Office Equipment	83,644	0	0	83,644	115,469	0	115,469
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	0	0	0
221016 IFMS Recurrent costs	422,856	0	0	422,856	116,612	0	116,612
221017 Subscriptions	98,122	0	0	98,122	251,057	0	251,057
222001 Telecommunications	793,520	0	0	793,520	793,520	0	793,520
222003 Information and communications technology (ICT)	252,000	0	0	252,000	0	0	0
223001 Property Expenses	343,000	0	0	343,000	243,000	0	243,000
223002 Rates	221,090	0	0	221,090	121,090	0	121,090
223004 Guard and Security services	1,431,953	0	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	3,070,000	0	0	3,070,000	3,070,000	0	3,070,000
223006 Water	740,000	0	0	740,000	842,469	0	842,469
224004 Cleaning and Sanitation	550,000	0	0	550,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	113,750	0	0	113,750	131,281	0	131,281
225001 Consultancy Services- Short term	1,913,610	0	0	1,913,610	931,671	0	931,671
225002 Consultancy Services- Long-term	150,000	0	0	150,000	150,000	0	150,000
226001 Insurances	340,000	0	0	340,000	290,000	0	290,000
227001 Travel inland	15,780	0	0	15,780	15,780	0	15,780
227002 Travel abroad	1,004,282	0	0	1,004,282	0	0	0
227004 Fuel, Lubricants and Oils	124,000	0	0	124,000	124,000	0	124,000

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228001 Maintenance - Civil	1,922,061	0	0	1,922,061	2,249,046	0	2,249,046
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	170,000	0	170,000
228004 Maintenance – Other	110,000	0	0	110,000	400,858	0	400,858
282101 Donations	75,000	0	0	75,000	75,000	0	75,000
282102 Fines and Penalties/ Court wards	95,000	0	0	95,000	60,000	0	60,000
282104 Compensation to 3rd Parties	4,562,995	0	0	4,562,995	4,002,995	0	4,002,995
Investment (Capital Purchases)	2,332,990	0	0	2,332,990	2,332,990	0	2,332,990
311101 Land	169,990	0	0	169,990	169,990	0	169,990
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Arrears	9,232,258	0	0	9,232,258	3,205,461	0	3,205,461
321605 Domestic arrears (Budgeting)	5,139,963	0	0	5,139,963	3,205,461	0	3,205,461
321608 General Public Service Pension arrears (Budgeting)	4,038,989	0	0	4,038,989	0	0	0
321617 Salary Arrears (Budgeting)	53,306	0	0	53,306	0	0	0
Grand Total Vote 122	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	114,279,783	0	0	114,279,783	115,868,728	0	115,868,728

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 49 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Department 01 Administration and Human Resource

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 134937 Human Resource Development and organisational restructuring							
211101 General Staff Salaries	53,143,926	0	0	53,143,926	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	6,111,376	0	6,111,376	0	7,673,615	7,673,615
212201 Social Security Contributions	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	1,779,572	0	1,779,572	0	2,049,561	2,049,561
213002 Incapacity, death benefits and funeral expenses	0	63,694	0	63,694	0	63,694	63,694
213004 Gratuity Expenses	0	3,980,782	0	3,980,782	0	4,120,928	4,120,928
221002 Workshops and Seminars	0	198,000	0	198,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	824,301	0	824,301	0	2,547,088	2,547,088
221011 Printing, Stationery, Photocopying and Binding	0	565,400	0	565,400	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	3,070,000	0	3,070,000	0	3,070,000	3,070,000
223006 Water	0	740,000	0	740,000	0	842,469	842,469
224004 Cleaning and Sanitation	0	550,000	0	550,000	0	550,000	550,000
224005 Uniforms, Beddings and Protective Gear	0	33,750	0	33,750	0	51,281	51,281
226001 Insurances	0	280,000	0	280,000	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	124,000	124,000
228001 Maintenance - Civil	0	572,000	0	572,000	0	572,000	572,000
282104 Compensation to 3rd Parties	0	70,000	0	70,000	0	0	0
Total Cost of Budget Output 37	53,143,926	24,993,783	0	78,137,709	53,143,926	28,470,945	81,614,871
Total Cost Of Outputs Provided	53,143,926	24,993,783	0	78,137,709	53,143,926	28,470,945	81,614,871
Arrears							
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	4,227,803	0	4,227,803	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	4,038,989	0	4,038,989	0	0	0
321617 Salary Arrears (Budgeting)	0	53,306	0	53,306	0	0	0
Total Cost of Budget Output 99	0	8,320,098	0	8,320,098	0	0	0
Total Cost Of Arrears	0	8,320,098	0	8,320,098	0	0	0
Total Cost for Department 01	53,143,926	33,313,881	0	86,457,807	53,143,926	28,470,945	81,614,871
Total Excluding Arrears	53,143,926	24,993,783	0	78,137,709	53,143,926	28,470,945	81,614,871

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Department 02 Legal services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134940 Communications and Public Relations strategies							
211101 General Staff Salaries	15,226,486	0	0	15,226,486	15,226,486	0	15,226,486
211103 Allowances (Inc. Casuals, Temporary)	0	1,984,763	0	1,984,763	0	1,984,763	1,984,763
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	100,400	100,400
212105 Pension for Local Governments	0	0	0	0	0	113,440	113,440
212107 Gratuity for Local Governments	0	113,440	0	113,440	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0
221003 Staff Training	0	79,625	0	79,625	0	580,770	580,770
221005 Hire of Venue (chairs, projector, etc)	0	485,440	0	485,440	0	335,440	335,440
221009 Welfare and Entertainment	0	275,688	0	275,688	0	275,688	275,688
221010 Special Meals and Drinks	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	15,780	0	15,780	0	15,780	15,780
227002 Travel abroad	0	603,436	0	603,436	0	0	0
282101 Donations	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 40	15,226,486	3,688,172	0	18,914,658	15,226,486	3,496,281	18,722,768
Budget Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	2,880	2,880
221010 Special Meals and Drinks	0	0	0	0	0	150,000	150,000
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	1,431,953	0	1,431,953	0	1,431,953	1,431,953
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	80,000	80,000
282104 Compensation to 3rd Parties	0	4,492,995	0	4,492,995	0	4,002,995	4,002,995
Total Cost of Budget Output 41	0	6,117,828	0	6,117,828	0	5,747,828	5,747,828
Total Cost Of Outputs Provided	15,226,486	9,806,000	0	25,032,486	15,226,486	9,244,109	24,470,596
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,205,461	3,205,461
Total Cost of Budget Output 99	0	0	0	0	0	3,205,461	3,205,461
Total Cost Of Arrears	0	0	0	0	0	3,205,461	3,205,461
Total Cost for Department 02	15,226,486	9,806,000	0	25,032,486	15,226,486	12,449,570	27,676,057
<i>Total Excluding Arrears</i>	15,226,486	9,806,000	0	25,032,486	15,226,486	9,244,109	24,470,596

Department 03 Treasury Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134938 Financial Systems Development							
211103 Allowances (Inc. Casuals, Temporary)	0	182,150	0	182,150	0	182,150	182,150

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221002 Workshops and Seminars	0	60,431	0	60,431	0	0	0
221003 Staff Training	0	135,000	0	135,000	0	60,431	60,431
221014 Bank Charges and other Bank related costs	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	422,856	0	422,856	0	116,612	116,612
221017 Subscriptions	0	0	0	0	0	135,000	135,000
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	0	0
225001 Consultancy Services- Short term	0	146,184	0	146,184	0	146,184	146,184
282102 Fines and Penalties/ Court wards	0	95,000	0	95,000	0	60,000	60,000
Total Cost of Budget Output 38	0	1,143,621	0	1,143,621	0	700,377	700,377
Total Cost Of Outputs Provided	0	1,143,621	0	1,143,621	0	700,377	700,377
Total Cost for Department 03	0	1,143,621	0	1,143,621	0	700,377	700,377
<i>Total Excluding Arrears</i>	0	1,143,621	0	1,143,621	0	700,377	700,377

Department 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134939 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	16,000	16,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	100,400	0	100,400	0	0	0
221002 Workshops and Seminars	0	50,532	0	50,532	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	25,266	25,266
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	42,000	42,000
221017 Subscriptions	0	44,658	0	44,658	0	54,833	54,833
Total Cost of Budget Output 39	0	217,156	0	217,156	0	141,490	141,490
Total Cost Of Outputs Provided	0	217,156	0	217,156	0	141,490	141,490
Total Cost for Department 04	0	217,156	0	217,156	0	141,490	141,490
<i>Total Excluding Arrears</i>	0	217,156	0	217,156	0	141,490	141,490

Department 05 Executive Support and Governance Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134936 Procurement systems development							
221001 Advertising and Public Relations	0	10,393	0	10,393	0	17,543	17,543
221002 Workshops and Seminars	0	76,000	0	76,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	38,000	38,000
221017 Subscriptions	0	17,543	0	17,543	0	10,393	10,393
Total Cost of Budget Output 36	0	103,936	0	103,936	0	65,936	65,936
Budget Output 134940 Communications and Public Relations strategies							
212101 Social Security Contributions	0	0	0	0	0	12,000	12,000
212201 Social Security Contributions	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	508,840	0	508,840	0	508,840	508,840
221005 Hire of Venue (chairs, projector, etc)	0	77,000	0	77,000	0	77,000	77,000

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221017 Subscriptions	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 40	0	600,840	0	600,840	0	600,840	600,840
Budget Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	14,000	0	14,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	133,615	133,615
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	1,040,560	0	1,040,560	0	950,560	950,560
221009 Welfare and Entertainment	0	21,000	0	21,000	0	21,000	21,000
221010 Special Meals and Drinks	0	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	5,921	0	5,921	0	17,831	17,831
222001 Telecommunications	0	275,520	0	275,520	0	275,520	275,520
222003 Information and communications technology (ICT)	0	170,000	0	170,000	0	0	0
223001 Property Expenses	0	343,000	0	343,000	0	243,000	243,000
223002 Rates	0	221,090	0	221,090	0	121,090	121,090
225001 Consultancy Services- Short term	0	1,682,000	0	1,682,000	0	700,061	700,061
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	100,000
226001 Insurances	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	400,846	0	400,846	0	0	0
228001 Maintenance - Civil	0	500,061	0	500,061	0	827,046	827,046
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	170,000	170,000
228004 Maintenance – Other	0	110,000	0	110,000	0	400,858	400,858
282101 Donations	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 41	0	4,986,998	0	4,986,998	0	4,217,582	4,217,582
Total Cost Of Outputs Provided	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359
Total Cost for Department 05	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359
<i>Total Excluding Arrears</i>	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Outputs Provided									
Budget 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 Budget Output 134937	1,360,046	0	0	0	1,360,046	1,360,046	0	0	1,360,046
Budget 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 Budget Output 134941	364,000	0	0	0	364,000	364,000	0	0	364,000
Total Cost for Outputs Provided	1,724,046	0	0	0	1,724,046	1,724,046	0	0	1,724,046

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134971 Acquisition of Land by Government							
311101 Land	169,990	0	0	169,990	169,990	0	169,990
<i>Total Cost Of Budget Output 134971</i>	<i>169,990</i>	<i>0</i>	<i>0</i>	<i>169,990</i>	<i>169,990</i>	<i>0</i>	<i>169,990</i>
Budget Output 134972 Government Buildings and Service Delivery Infrastructure							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost Of Budget Output 134972</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Budget 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
<i>Total Cost Of Budget 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>163,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,332,990</i>	<i>0</i>	<i>0</i>	<i>2,332,990</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
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	912,160	0	0	912,160	0	0	0
<i>Total Cost Of Budget Output 134999</i>	<i>912,160</i>	<i>0</i>	<i>0</i>	<i>912,160</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>912,160</i>	<i>0</i>	<i>0</i>	<i>912,160</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1686	4,969,196	0	0	4,969,196	4,057,036	0	4,057,036
<i>Total Excluding Arrears</i>	<i>4,057,036</i>	<i>0</i>	<i>0</i>	<i>4,057,036</i>	<i>4,057,036</i>	<i>0</i>	<i>4,057,036</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	<i>123,512,041</i>	<i>0</i>	<i>0</i>	<i>123,512,041</i>	<i>115,868,728</i>	<i>0</i>	<i>115,868,728</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	<i>114,279,783</i>	<i>0</i>	<i>0</i>	<i>114,279,783</i>	<i>115,868,728</i>	<i>0</i>	<i>115,868,728</i>

Vote:122 Kampala Capital City Authority
