

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	143.499	166.336	174.653	183.385	192.555
	Non-Wage	84.434	108.557	126.362	145.414	164.598
Devt.	GoU	166.011	221.619	254.862	280.348	336.417
	Ext Fin.	308.006	264.509	271.382	0.000	0.000
GoU Total		393.944	496.512	555.876	609.147	693.570
Total GoU+Ext Fin (MTEF)		701.951	761.021	827.259	609.147	693.570
Arrears		2.827	39.552	0.000	0.000	0.000
Total Budget		704.778	800.573	827.259	609.147	693.570
Total Vote Budget Excluding Arrears		701.951	761.021	827.259	609.147	693.570
						803.241

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 01 Agro-Industrialization												
Vote Function 11 Urban Commercial and Production Services												
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage						
006 Urban Commercial and Production Services		0	350,000	350,000	0	0						
Total Recurrent Budget Estimates for Vote Function		0	350,000	350,000	0	0						
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.						
<i>Total for Vote Function 11</i>		0	350,000	350,000	0	0						
Vote Function 15 Gender, Community Services and Production												
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage						
002 Production and Marketing		0	0	0	0	215,000						
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	215,000						
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.						
<i>Total for Vote Function 15</i>		0	0	0	0	215,000						
Vote Function 41 Kampala Central Division												
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage						
005 Gender, Community Services and Production		0	0	0	0	11,000						
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	11,000						

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
009 Tourism	0	0	0	0	600,000	600,000	
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	600,000	600,000	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
<i>Total for Vote Function 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	
Vote Function 10 Tourism Development							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
002 Education and Social Services	0	600,000	600,000	0	0	0	
Total Recurrent Budget Estimates for Vote Function	0	600,000	600,000	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
<i>Total for Vote Function 10</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total for Programme 05	0	600,000	600,000	0	600,000	600,000	
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Vote Function 06 Land Management							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
006 Physical Planning	0	259,990	259,990	0	0	0	
Total Recurrent Budget Estimates for Vote Function	0	259,990	259,990	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
<i>Total for Vote Function 06</i>	<i>0</i>	<i>259,990</i>	<i>259,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote Function 08 Sanitation and Environmental Services							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Central Division Urban Council	0	3,125,465	3,125,465	0	0	0	
002 Environment	0	3,925,020	3,925,020	0	0	0	
003 Kawempe Division Urban Council	0	2,388,418	2,388,418	0	0	0	
004 Lubaga Division Urban Council	0	1,962,051	1,962,051	0	0	0	
005 Makindye Division Urban Council	0	2,596,664	2,596,664	0	0	0	
006 Nakawa Division Urban Council	0	2,110,474	2,110,474	0	0	0	
Total Recurrent Budget Estimates for Vote Function	0	16,108,093	16,108,093	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
1686 Retooling of Kampala Capital City Authority	1,340,000	0	1,340,000	0	0	0	
Total Development Budget Estimates for Vote Function	1,340,000	0	1,340,000	0	0	0	
<i>Total for Vote Function 08</i>	<i>1,340,000</i>	<i>16,108,093</i>	<i>17,448,093</i>	<i>0</i>	<i>0</i>	<i>0</i>	

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management													
Vote Function 12 Urban Planning, Security and Land Use													
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total						
001 Central Division Urban Council		0	495,000	495,000	0	0	0						
002 Kawempe Division Urban Council		0	115,000	115,000	0	0	0						
003 Lubaga Division Urban Council		0	115,000	115,000	0	0	0						
004 Makindye Division Urban Council		0	116,000	116,000	0	0	0						
005 Nakawa Division Urban Council		0	115,000	115,000	0	0	0						
006 Physical Planning		0	631,917	631,917	0	0	0						
Total Recurrent Budget Estimates for Vote Function		0	1,587,917	1,587,917	0	0	0						
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 12</i>		0	1,587,917	1,587,917	0	0	0						
Vote Function 14 Public Health and Environment													
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total						
002 Sanitation and Environment Management		0	0	0	0	8,074,019	8,074,019						
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	8,074,019	8,074,019						
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 14</i>		0	0	0	0	8,074,019	8,074,019						
Vote Function 23 Physical Planning													
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total						
001 Land Use Planning and Development		0	0	0	0	1,642,871	1,642,871						
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	1,642,871	1,642,871						
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 23</i>		0	0	0	0	1,642,871	1,642,871						
Vote Function 41 Kampala Central Division													
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total						
003 Public Health and Environment		0	0	0	0	4,170,404	4,170,404						
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	4,170,404	4,170,404						
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 41</i>		0	0	0	0	4,170,404	4,170,404						
Vote Function 42 Kawempe Division													
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total						
003 Public Health and Environment		0	0	0	0	2,978,149	2,978,149						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	2,978,149	2,978,149
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42		0	0	0	0	2,978,149	2,978,149
Vote Function 43 Lubaga Division							
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment		0	0	0	0	2,445,250	2,445,250
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	2,445,250	2,445,250
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43		0	0	0	0	2,445,250	2,445,250
Vote Function 44 Makindye Division							
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment		0	0	0	0	2,558,985	2,558,985
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	2,558,985	2,558,985
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44		0	0	0	0	2,558,985	2,558,985
Vote Function 45 Nakawa Division							
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment		0	0	0	0	2,680,702	2,680,702
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	2,680,702	2,680,702
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45		0	0	0	0	2,680,702	2,680,702
Total for Programme 06	1,340,000	17,956,000	19,296,000		0	24,550,380	24,550,380
Programme 07 Private Sector Development							
Vote Function 15 Gender, Community Services and Production							
Recurrent Budget Estimates		Wage	NonWage	Total	Wage	NonWage	Total
002 Production and Marketing		0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	500,000	500,000
Development Budget Estimates		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 15		0	0	0	0	500,000	500,000
Total for Programme 07	0	0	0	0	0	500,000	500,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 09 Integrated Transport Infrastructure And Services													
Vote Function 13 Urban Road Network Development													
<i>Recurrent Budget Estimates</i>		Wage	NonWage	Total	Wage	NonWage	Total						
<i>Development Budget Estimates</i>		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1658 Kampala City Roads Rehabilitation Project		161,072,000	308,006,389	469,078,389	0	0	0						
Total Development Budget Estimates for Vote Function		161,072,000	308,006,389	469,078,389	0	0	0						
<i>Total for Vote Function 13</i>		<i>161,072,000</i>	<i>308,006,389</i>	<i>469,078,389</i>	<i>0</i>	<i>0</i>	<i>0</i>						
Vote Function 24 Engineering and Technical services													
<i>Recurrent Budget Estimates</i>		Wage	NonWage	Total	Wage	NonWage	Total						
<i>Development Budget Estimates</i>		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1658 Kampala City Roads Rehabilitation Project		0	0	0	202,000,000	264,509,046	466,509,046						
Total Development Budget Estimates for Vote Function		0	0	0	202,000,000	264,509,046	466,509,046						
<i>Total for Vote Function 24</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>202,000,000</i>	<i>264,509,046</i>	<i>466,509,046</i>						
Total for Programme 09		161,072,000	308,006,389	469,078,389	202,000,000	264,509,046	466,509,046						
Programme 10 Sustainable Urbanisation And Housing													
Vote Function 23 Physical Planning													
<i>Recurrent Budget Estimates</i>		Wage	NonWage	Total	Wage	NonWage	Total						
001 Land Use Planning and Development		0	0	0	0	499,000	499,000						
002 Land Administration and Surveys		0	0	0	0	1,000	1,000						
Total Recurrent Budget Estimates for Vote Function		0	0	0	0	500,000	500,000						
<i>Development Budget Estimates</i>		GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 23</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>						
Total for Programme 10		0	0	0	0	500,000	500,000						
Programme 12 Human Capital Development													
Vote Function 01 Community Health Management													
<i>Recurrent Budget Estimates</i>		Wage	NonWage	Total	Wage	NonWage	Total						
001 Central Division Urban Council		0	178,598	178,598	0	0	0						
002 Kawempe Division Urban Council		0	135,098	135,098	0	0	0						
003 Lubaga Division Urban Council		0	502,559	502,559	0	0	0						
004 Makindye Division Urban Council		0	316,243	316,243	0	0	0						
005 Nakawa Division Urban Council		0	131,845	131,845	0	0	0						
006 Public Health		10,099,619	3,151,055	13,250,675	0	0	0						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	10,099,619	4,415,399	14,515,018	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	937,690	0	937,690	0	0	0
Total Development Budget Estimates for Vote Function	937,690	0	937,690	0	0	0
<i>Total for Vote Function 01</i>	<i>11,037,309</i>	<i>4,415,399</i>	<i>15,452,708</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	24,534	24,534	0	0	0
002 Education and Social Services	53,503,772	9,857,929	63,361,701	0	0	0
003 Kawempe Division Urban Council	0	12,176	12,176	0	0	0
004 Lubaga Division Urban Council	0	12,966	12,966	0	0	0
005 Makindye Division Urban Council	0	11,988	11,988	0	0	0
007 Education Services	0	0	0	51,972,538	11,176,158	63,148,696
008 Social Services	0	0	0	0	4,381,236	4,381,236
Total Recurrent Budget Estimates for Vote Function	53,503,772	9,919,593	63,423,365	51,972,538	15,557,394	67,529,932
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	2,226,110	0	2,226,110	0	0	0
Total Development Budget Estimates for Vote Function	2,226,110	0	2,226,110	0	0	0
<i>Total for Vote Function 03</i>	<i>55,729,882</i>	<i>9,919,593</i>	<i>65,649,475</i>	<i>51,972,538</i>	<i>15,557,394</i>	<i>67,529,932</i>
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	0	0	10,099,619	4,609,055	14,708,675
Total Recurrent Budget Estimates for Vote Function	0	0	0	10,099,619	4,609,055	14,708,675
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,099,619</i>	<i>4,609,055</i>	<i>14,708,675</i>
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Gender and Community Services	0	0	0	0	1,126,948	1,126,948
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,126,948	1,126,948

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 15	0	0	0	0	1,126,948	1,126,948
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	485,996	485,996
004 Education and Social Services	0	0	0	0	9,765	9,765
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	574,261	574,261
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 41	0	0	0	0	574,261	574,261
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	442,798	442,798
004 Education and Social Services	0	0	0	0	26,210	26,210
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	547,508	547,508
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42	0	0	0	0	547,508	547,508
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	809,959	809,959
004 Education and Social Services	0	0	0	0	27,063	27,063
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	915,522	915,522
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	0	0	0	0	915,522	915,522
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	0	0	0	623,640	623,640
004 Education and Social Services	0	0	0	0	22,041	22,041
005 Gender, Community Services and Production	0	0	0	0	78,500	78,500

VOTE: 122 Kampala Capital City Authority (KCCA)

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Recurrent Budget Estimates						
001 Human Resource Management	0	0	0	78,917,040	35,993,379	114,910,419
002 Corporate and Governance Services	0	0	0	25,346,751	41,975,862	67,322,613
003 Administration	0	0	0	0	1,845,710	1,845,710
Total Recurrent Budget Estimates for Vote Function	0	0	0	104,263,791	79,814,951	184,078,742
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 22</i>	0	0	0	104,263,791	79,814,951	184,078,742
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
001 Administration and Human Resource Management	0	0	0	0	352,566	352,566
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	352,566	352,566
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 41</i>	0	0	0	0	352,566	352,566
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
001 Administration and Human Resource Management	0	0	0	0	398,599	398,599
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	398,599	398,599
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 42</i>	0	0	0	0	398,599	398,599
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
001 Administration and Human Resource Management	0	0	0	0	386,105	386,105
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	386,105	386,105
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 43</i>	0	0	0	0	386,105	386,105
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
001 Administration and Human Resource Management	0	0	0	0	410,228	410,228

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	410,228	410,228
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	0	0	0	0	410,228	410,228
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource Management	0	0	0	0	382,858	382,858
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	382,858	382,858
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	0	0	0	0	382,858	382,858
Total for Programme 14	81,696,956	42,173,040	123,869,996	104,263,791	81,745,307	186,009,098
Programme 15 Community Mobilization And Mindset Change						
Vote Function 04 Gender, Community and Economic Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	29,911	29,911	0	0	0
002 Gender and Community Services	0	340,446	340,446	0	0	0
003 Kawempe Division Urban Council	0	29,911	29,911	0	0	0
004 Lubaga Division Urban Council	0	29,911	29,911	0	0	0
005 Makindye Division Urban Council	0	99,911	99,911	0	0	0
006 Nakawa Division Urban Council	0	29,911	29,911	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	560,000	560,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	560,000	560,000	0	0	0
Total for Programme 15	0	560,000	560,000	0	0	0
Programme 18 Development Plan Implementation						
Vote Function 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Central Division Urban Council	0	4,000	4,000	0	0	0
003 Executive support	0	1,839,976	1,839,976	0	0	0
004 Internal Audit	0	562,490	562,490	0	0	0
005 Kawempe Division Urban Council	0	4,000	4,000	0	0	0
007 Lubaga Division Urban Council	0	4,000	4,000	0	0	0
008 Makindye Division Urban Council	0	4,000	4,000	0	0	0
009 Nakawa Division Urban Council	0	4,000	4,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
010 Treasury Services	0	1,337,347	1,337,347	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	3,759,813	3,759,813	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 02</i>	<i>0</i>	<i>3,759,813</i>	<i>3,759,813</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 07 Revenue collection and mobilisation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Revenue collection and mobilisation	0	5,000	5,000	0	0	0
007 Revenue Management	0	5,721,187	5,721,187	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	5,726,187	5,726,187	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	435,000	0	435,000	0	0	0
Total Development Budget Estimates for Vote Function	435,000	0	435,000	0	0	0
<i>Total for Vote Function 07</i>	<i>435,000</i>	<i>5,726,187</i>	<i>6,161,187</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategy Management and Business Development	0	0	0	0	2,070,931	2,070,931
002 Procurement Services	0	0	0	0	216,550	216,550
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,287,481	2,287,481
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1877 Institutional Development for Kampala Capital City Authority	0	0	0	25,380,574	0	25,380,574
Total Development Budget Estimates for Vote Function	0	0	0	25,380,574	0	25,380,574
<i>Total for Vote Function 17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,380,574</i>	<i>2,287,481</i>	<i>27,668,056</i>
Vote Function 18 Revenue Collection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Revenue collection and mobilisation	0	0	0	0	4,491,637	4,491,637
002 Business Support and Compliance Management	0	0	0	0	687,045	687,045
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	5,178,682	5,178,682
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 18</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,178,682</i>	<i>5,178,682</i>

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 18 Development Plan Implementation												
Vote Function 19 Treasury Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Revenue Reporting	0	0	0	0	319,099	319,099						
002 Financial Reporting	0	0	0	0	748,448	748,448						
003 Management Accounting	0	0	0	0	294,800	294,800						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,362,347	1,362,347						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,362,347</i>	<i>1,362,347</i>						
Vote Function 20 Internal Audit												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Risk Management	0	0	0	0	121,000	121,000						
002 Monitoring and Compliance	0	0	0	0	399,740	399,740						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	520,740	520,740						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>520,740</i>	<i>520,740</i>						
Vote Function 41 Kampala Central Division												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
002 Finance	0	0	0	0	19,000	19,000						
006 Internal Audit	0	0	0	0	8,350	8,350						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 41</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,350</i>	<i>27,350</i>						
Vote Function 42 Kawempe Division												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
002 Finance	0	0	0	0	19,000	19,000						
006 Internal Audit	0	0	0	0	8,350	8,350						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 42</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,350</i>	<i>27,350</i>						
Vote Function 43 Lubaga Division												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
002 Finance	0	0	0	0	19,000	19,000						
006 Internal Audit	0	0	0	0	8,350	8,350						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	0	0	0	0	27,350	27,350
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance	0	0	0	0	19,000	19,000
006 Internal Audit	0	0	0	0	8,350	8,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	0	0	0	0	27,350	27,350
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance	0	0	0	0	19,000	19,000
006 Internal Audit	0	0	0	0	8,350	8,350
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	27,350	27,350
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	0	0	0	0	27,350	27,350
Total for Programme 18	435,000	9,486,000	9,921,000	25,380,574	9,486,000	34,866,574
Programme 19 Administration Of Justice						
Vote Function 21 Legal Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Policy & Advisory Services	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 21	0	0	0	0	100,000	100,000
Total for Programme 19	0	0	0	0	100,000	100,000
Grand Total Vote 122	311,311,147	393,466,420	704,777,568	393,716,523	406,856,505	800,573,027
Total Excluding Arrears	309,509,937	392,440,781	701,950,718	387,954,748	373,066,381	761,021,129

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	163,116,360	3,773,588	166,889,948	192,032,898	1,653,442	193,686,340
212 Social Contributions	7,679,800	0	7,679,800	10,829,722	0	10,829,722
221 General Use of goods and services	10,715,402	0	10,715,402	14,612,112	610,000	15,222,112
222 Communications	348,718	0	348,718	548,718	0	548,718
223 Utility and Property Expenses	4,801,689	0	4,801,689	4,961,247	0	4,961,247
224 Supplies and Services	4,034,603	0	4,034,603	4,384,215	0	4,384,215
225 Professional Services	17,983,352	28,680,540	46,663,893	5,111,382	15,330,388	20,441,770
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	4,827,116	0	4,827,116	6,320,425	0	6,320,425
228 Maintenance	9,671,252	0	9,671,252	6,377,900	0	6,377,900
242 Interest on Domestic debts	0	486,000	486,000	0	0	0
263 To other general government units.	6,784,978	0	6,784,978	9,830,845	0	9,830,845
273 Employment-related social benefits	11,745,342	0	11,745,342	16,806,044	0	16,806,044
282 Current transfers not elsewhere classified	14,005,993	0	14,005,993	3,907,939	0	3,907,939
312 Acquisition of Produced Assets	79,094,090	0	79,094,090	121,806,300	246,915,216	368,721,516
313 Major Repairs, Overhaul and Improvement to Produced Assets	58,380,796	275,066,260	333,447,056	73,897,500	0	73,897,500
342 Acquisition of Non - Produced Assets	600,002	0	600,002	24,930,000	0	24,930,000
352 Financial Assets	2,826,850	0	2,826,850	39,551,898	0	39,551,898
Grand Total Vote 122	396,771,179	308,006,389	704,777,568	536,063,982	264,509,046	800,573,027
Total Excluding Arrears	393,944,329	308,006,389	701,950,718	496,512,083	264,509,046	761,021,129

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	117,047,541	0	117,047,541	140,989,197	0	140,989,197
211102 Contract Staff Salaries	26,451,596	3,773,588	30,225,184	25,346,751	1,653,442	27,000,193
211104 Employee Gratuity	5,938,080	0	5,938,080	4,955,702	0	4,955,702
211105 Ex-Gratia for Political leaders.	0	0	0	32,106	0	32,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,229,363	0	13,229,363	19,034,328	0	19,034,328
211107 Boards, Committees and Council Allowances	449,780	0	449,780	1,384,766	0	1,384,766
211108 Legislative Emoluments	0	0	0	290,049	0	290,049
212101 Social Security Contributions	4,909,168	0	4,909,168	7,736,027	0	7,736,027
212102 Medical expenses (Employees)	2,686,938	0	2,686,938	3,010,000	0	3,010,000
212103 Incapacity benefits (Employees)	83,694	0	83,694	83,694	0	83,694
221001 Advertising and Public Relations	1,921,483	0	1,921,483	2,217,430	394,000	2,611,430
221002 Workshops, Meetings and Seminars	1,750,197	0	1,750,197	3,045,455	150,000	3,195,455
221003 Staff Training	673,357	0	673,357	1,259,699	0	1,259,699
221005 Official Ceremonies and State Functions	734,540	0	734,540	241,437	0	241,437
221007 Books, Periodicals & Newspapers	78,660	0	78,660	235,446	0	235,446
221008 Information and Communication Technology Supplies.	250,000	0	250,000	578,861	0	578,861
221009 Welfare and Entertainment	2,058,291	0	2,058,291	2,041,696	24,000	2,065,696
221010 Special Meals and Drinks	140,376	0	140,376	137,334	0	137,334
221011 Printing, Stationery, Photocopying and Binding	926,350	0	926,350	1,459,350	14,000	1,473,350
221012 Small Office Equipment	0	0	0	270,220	28,000	298,220
221016 Systems Recurrent costs	2,074,167	0	2,074,167	3,014,203	0	3,014,203
221017 Membership dues and Subscription fees.	77,981	0	77,981	77,981	0	77,981
221020 Litigation and related expenses	30,000	0	30,000	33,000	0	33,000
222001 Information and Communication Technology Services.	348,718	0	348,718	548,718	0	548,718
223001 Property Management Expenses	1,902,260	0	1,902,260	2,131,807	0	2,131,807
223002 Property Rates	169,990	0	169,990	100,000	0	100,000
223004 Guard and Security services	1,431,953	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	756,336	0	756,336	756,336	0	756,336

VOTE: 122 Kampala Capital City Authority (KCCA)

Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	541,150	0	541,150	541,150	0	541,150
224001 Medical Supplies and Services	2,748,549	0	2,748,549	3,332,055	0	3,332,055
224002 Veterinary supplies and services	0	0	0	52,000	0	52,000
224003 Agricultural Supplies and Services	202,800	0	202,800	146,000	0	146,000
224004 Beddings, Clothing, Footwear and related Services	55,858	0	55,858	0	0	0
224008 Educational Materials and Services	0	0	0	115,000	0	115,000
224010 Protective Gear	209,469	0	209,469	261,659	0	261,659
224011 Research Expenses	817,926	0	817,926	477,500	0	477,500
225101 Consultancy Services	1,933,053	4,440,000	6,373,053	4,398,141	834,815	5,232,956
225201 Consultancy Services-Capital	14,940,236	7,766,290	22,706,526	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	143,000	5,550,000	5,693,000	90,000	4,551,000	4,641,000
225204 Monitoring and Supervision of capital work	967,063	10,924,251	11,891,314	623,242	9,944,573	10,567,814
226001 Insurances	154,836	0	154,836	154,836	0	154,836
227001 Travel inland	171,538	0	171,538	1,780,848	0	1,780,848
227004 Fuel, Lubricants and Oils	4,655,577	0	4,655,577	4,539,577	0	4,539,577
228001 Maintenance-Buildings and Structures	1,128,461	0	1,128,461	1,918,556	0	1,918,556
228002 Maintenance-Transport Equipment	2,461,976	0	2,461,976	237,599	0	237,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,699,804	0	2,699,804	715,865	0	715,865
228004 Maintenance-Other Fixed Assets	3,381,010	0	3,381,010	3,505,881	0	3,505,881
242003 Other	0	486,000	486,000	0	0	0
263308 Sector Conditional Grant (Non-Wage)	4,787,494	0	4,787,494	7,508,030	0	7,508,030
263309 Support Services Conditional Grant (Non-Wage)	1,997,484	0	1,997,484	2,322,815	0	2,322,815
273104 Pension	11,745,342	0	11,745,342	12,152,668	0	12,152,668
273105 Gratuity	0	0	0	4,653,377	0	4,653,377
282101 Donations	253,054	0	253,054	155,000	0	155,000
282104 Compensation to 3rd Parties	10,000,000	0	10,000,000	0	0	0
282105 Court Awards	3,752,939	0	3,752,939	3,752,939	0	3,752,939
312121 Non-Residential Buildings - Acquisition	0	0	0	360,300	0	360,300
312129 Other Buildings other than dwellings - Acquisition	0	0	0	335,254	0	335,254

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Items		GoU	External Fin.	Total	GoU	External Fin.	Total
312131 Roads and Bridges - Acquisition		57,648,750	0	57,648,750	120,000,000	239,131,289	359,131,289
312141 Irrigation and drainage Channels - Acquisition		12,260,658	0	12,260,658	0	0	0
312219 Other Transport equipment - Acquisition		9,184,682	0	9,184,682	0	7,683,927	7,683,927
312221 Light ICT hardware - Acquisition		0	0	0	0	100,000	100,000
312229 Other ICT Equipment - Acquisition		0	0	0	269,746	0	269,746
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	0	131,000	0	131,000
312235 Furniture and Fittings - Acquisition		0	0	0	525,000	0	525,000
312299 Other Machinery and Equipment- Acquisition		0	0	0	185,000	0	185,000
313119 Other Dwellings - Improvement		290,000	0	290,000	0	0	0
313121 Non-Residential Buildings - Improvement		1,274,490	0	1,274,490	1,274,490	0	1,274,490
313129 Other Buildings other than dwellings - Improvement		1,018,308	0	1,018,308	375,000	0	375,000
313131 Roads and Bridges - Improvement		38,805,081	271,514,260	310,319,342	72,000,000	0	72,000,000
313139 Other Structures - Improvement		1,000,000	0	1,000,000	0	0	0
313141 Irrigation and drainage Channels - Improvement		13,796,575	0	13,796,575	0	0	0
313219 Other Transport equipment - Improvement		2,065,342	3,552,000	5,617,342	0	0	0
313229 Other ICT Equipment - Improvement		0	0	0	100,002	0	100,002
313233 Medical, Laboratory and Research & appliances - Improvement		131,000	0	131,000	0	0	0
313235 Furniture and Fittings - Improvement		0	0	0	148,008	0	148,008
342111 Land - Acquisition		600,002	0	600,002	24,930,000	0	24,930,000
352880 Salary Arrears Budgeting		418,367	0	418,367	0	0	0
352881 Pension and Gratuity Arrears Budgeting		0	0	0	1,208,953	0	1,208,953
352899 Other Domestic Arrears Budgeting		2,408,483	0	2,408,483	38,342,945	0	38,342,945
Grand Total Vote 122		396,771,179	308,006,389	704,777,568	536,063,982	264,509,046	800,573,027
Total Excluding Arrears		393,944,329	308,006,389	701,950,718	496,512,083	264,509,046	761,021,129

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 11 Urban Commercial and Production Services						
<i>Recurrent Budget Estimates</i>						
Department 006 Urban Commercial and Production Services						
<i>Key Service Area 010055 Market access infrastructure</i>						
221001 Advertising and Public Relations	0	16,000	16,000	0	0	0
221002 Workshops, Meetings and Seminars	0	52,000	52,000	0	0	0
224003 Agricultural Supplies and Services	0	202,800	202,800	0	0	0
227001 Travel inland	0	51,200	51,200	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 010055	0	350,000	350,000	0	0	0
Total Cost for Department 006	0	350,000	350,000	0	0	0
Total Excluding Arrears	0	350,000	350,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 11	350,000	0	350,000	0	0	0
Total Excluding Arrears	350,000	0	350,000	0	0	0
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>						
Department 002 Production and Marketing						
<i>Key Service Area 010008 Capacity Strengthening</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 010008	0	0	0	0	6,000	6,000
<i>Key Service Area 010015 Extension services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	19,000	19,000
224003 Agricultural Supplies and Services	0	0	0	0	146,000	146,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 010015	0	0	0	0	175,000	175,000
<i>Key Service Area 010038 Agricultural extension co-ordination</i>						
227001 Travel inland	0	0	0	0	34,000	34,000
Total Cost of Key Service Area 010038	0	0	0	0	34,000	34,000
Total Cost for Department 002	0	0	0	0	215,000	215,000
Total Excluding Arrears	0	0	0	0	215,000	215,000

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
Total Cost of Key Service Area 010015	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
Total Excluding Arrears	0	0	0	0	11,000	11,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	11,000	0	11,000
Total Excluding Arrears	0	0	0	11,000	0	11,000
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
227001 Travel inland	0	0	0	0	11,000	11,000
Total Cost of Key Service Area 010015	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
Total Excluding Arrears	0	0	0	0	11,000	11,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	11,000	0	11,000
Total Excluding Arrears	0	0	0	11,000	0	11,000
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
227001 Travel inland	0	0	0	0	11,000	11,000
Total Cost of Key Service Area 010015	0	0	0	0	11,000	11,000
Total Cost for Department 005	0	0	0	0	11,000	11,000
Total Excluding Arrears	0	0	0	0	11,000	11,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	11,000	0	11,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	11,000	0	11,000
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Tourism						
<i>Key Service Area 120006 Registration, Inspection and Licensing services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	45,000	0	45,000
Total Cost of Key Service Area 120006	0	0	0	65,000	0	65,000
<i>Key Service Area 120013 Cultural Heritage Sites Development and Maintenance</i>						
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 120013	0	0	0	20,000	0	20,000
<i>Key Service Area 120014 Protection, Development and Maintenance Services</i>						
225101 Consultancy Services	0	0	0	100,000	0	100,000
228001 Maintenance-Buildings and Structures	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 120014	0	0	0	130,000	0	130,000
<i>Key Service Area 120032 Business Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	115,000	0	115,000
221002 Workshops, Meetings and Seminars	0	0	0	245,000	0	245,000
225101 Consultancy Services	0	0	0	25,000	0	25,000
Total Cost of Key Service Area 120032	0	0	0	385,000	0	385,000
Total Cost for Department 009	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
Vote Function 10 Tourism Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221002 Workshops, Meetings and Seminars	0	95,000	95,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,869,213	1,869,213	0	0	0
221002 Workshops, Meetings and Seminars	0	10,903	10,903	0	0	0
223001 Property Management Expenses	0	566,400	566,400	0	0	0
224010 Protective Gear	0	15,895	15,895	0	0	0
228004 Maintenance-Other Fixed Assets	0	663,053	663,053	0	0	0
Total Cost of Key Service Area 000062	0	3,125,465	3,125,465	0	0	0
Total Cost for Department 001	0	3,125,465	3,125,465	0	0	0
Total Excluding Arrears	0	3,125,465	3,125,465	0	0	0
Department 002 Environment						
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 000039	0	150,000	150,000	0	0	0
Key Service Area 000062 Waste Management						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,631,100	3,631,100	0	0	0
228001 Maintenance-Buildings and Structures	0	93,920	93,920	0	0	0
Total Cost of Key Service Area 000062	0	3,775,020	3,775,020	0	0	0
Total Cost for Department 002	0	3,925,020	3,925,020	0	0	0
Total Excluding Arrears	0	3,925,020	3,925,020	0	0	0
Department 003 Kawempe Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,601,122	1,601,122	0	0	0
221002 Workshops, Meetings and Seminars	0	9,560	9,560	0	0	0
223001 Property Management Expenses	0	106,200	106,200	0	0	0
224010 Protective Gear	0	8,483	8,483	0	0	0
228004 Maintenance-Other Fixed Assets	0	663,053	663,053	0	0	0
Total Cost of Key Service Area 000062	0	2,388,418	2,388,418	0	0	0
Total Cost for Department 003	0	2,388,418	2,388,418	0	0	0
Total Excluding Arrears	0	2,388,418	2,388,418	0	0	0
Department 004 Lubaga Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,083,588	1,083,588	0	0	0
221002 Workshops, Meetings and Seminars	0	10,100	10,100	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Lubaga Division Urban Council						
Key Service Area 000062 Waste Management						
223001 Property Management Expenses	0	106,200	106,200	0	0	0
224010 Protective Gear	0	4,478	4,478	0	0	0
228004 Maintenance-Other Fixed Assets	0	757,685	757,685	0	0	0
Total Cost of Key Service Area 000062	0	1,962,051	1,962,051	0	0	0
Total Cost for Department 004	0	1,962,051	1,962,051	0	0	0
Total Excluding Arrears	0	1,962,051	1,962,051	0	0	0
Department 005 Makindye Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,102,484	2,102,484	0	0	0
221002 Workshops, Meetings and Seminars	0	6,240	6,240	0	0	0
224010 Protective Gear	0	14,331	14,331	0	0	0
228004 Maintenance-Other Fixed Assets	0	473,609	473,609	0	0	0
Total Cost of Key Service Area 000062	0	2,596,664	2,596,664	0	0	0
Total Cost for Department 005	0	2,596,664	2,596,664	0	0	0
Total Excluding Arrears	0	2,596,664	2,596,664	0	0	0
Department 006 Nakawa Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,343,592	1,343,592	0	0	0
221001 Advertising and Public Relations	0	169,990	169,990	0	0	0
221002 Workshops, Meetings and Seminars	0	10,270	10,270	0	0	0
223001 Property Management Expenses	0	106,200	106,200	0	0	0
224010 Protective Gear	0	6,812	6,812	0	0	0
228004 Maintenance-Other Fixed Assets	0	473,609	473,609	0	0	0
Total Cost of Key Service Area 000062	0	2,110,474	2,110,474	0	0	0
Total Cost for Department 006	0	2,110,474	2,110,474	0	0	0
Total Excluding Arrears	0	2,110,474	2,110,474	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	169,000	0	169,000	0	0	0
228001 Maintenance-Buildings and Structures	171,000	0	171,000	0	0	0
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 320135	1,340,000	0	1,340,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1686	1,340,000	0	1,340,000	0	0	0
Total Excluding Arrears	1,340,000	0	1,340,000	0	0	0
Total for Vote Function 08	17,448,093	0	17,448,093	0	0	0
Total Excluding Arrears	17,448,093	0	17,448,093	0	0	0
Vote Function 12 Urban Planning, Security and Land Use						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	45,000	45,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	250,000	250,000	0	0	0
Total Cost of Key Service Area 140043	0	495,000	495,000	0	0	0
Total Cost for Department 001	0	495,000	495,000	0	0	0
Total Excluding Arrears	0	495,000	495,000	0	0	0
Department 002 Kawempe Division Urban Council						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	45,000	45,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	115,000	115,000	0	0	0
Total Cost for Department 002	0	115,000	115,000	0	0	0
Total Excluding Arrears	0	115,000	115,000	0	0	0
Department 003 Lubaga Division Urban Council						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	115,000	115,000	0	0	0
Total Cost for Department 003	0	115,000	115,000	0	0	0
Total Excluding Arrears	0	115,000	115,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Makindye Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	116,000	116,000	0	0	0
Total Cost for Department 004	0	116,000	116,000	0	0	0
Total Excluding Arrears	0	116,000	116,000	0	0	0
Department 005 Nakawa Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 140043	0	115,000	115,000	0	0	0
Total Cost for Department 005	0	115,000	115,000	0	0	0
Total Excluding Arrears	0	115,000	115,000	0	0	0
Department 006 Physical Planning						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,927	100,927	0	0	0
221002 Workshops, Meetings and Seminars	0	91,000	91,000	0	0	0
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
225101 Consultancy Services	0	59,000	59,000	0	0	0
228001 Maintenance-Buildings and Structures	0	77,276	77,276	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	183,714	183,714	0	0	0
Total Cost of Key Service Area 140043	0	631,917	631,917	0	0	0
Total Cost for Department 006	0	631,917	631,917	0	0	0
Total Excluding Arrears	0	631,917	631,917	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total for Vote Function 12	1,587,917	0	1,587,917	0	0	0
Total Excluding Arrears	1,587,917	0	1,587,917	0	0	0
Vote Function 14 Public Health and Environment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Sanitation and Environment Management						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,610,890	1,610,890
223001 Property Management Expenses	0	0	0	0	899,019	899,019
224002 Veterinary supplies and services	0	0	0	0	52,000	52,000
225101 Consultancy Services	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,731,100	1,731,100
228001 Maintenance-Buildings and Structures	0	0	0	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,031,010	3,031,010
Total Cost of Key Service Area 140043	0	0	0	0	8,074,019	8,074,019
Total Cost for Department 002	0	0	0	0	8,074,019	8,074,019
Total Excluding Arrears	0	0	0	0	8,074,019	8,074,019
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 14	0	0	0	8,074,019	0	8,074,019
Total Excluding Arrears	0	0	0	8,074,019	0	8,074,019
Vote Function 23 Physical Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Use Planning and Development						
<i>Key Service Area 140037 Environment Conservation</i>						
228004 Maintenance-Other Fixed Assets	0	0	0	0	464,871	464,871
Total Cost of Key Service Area 140037	0	0	0	0	464,871	464,871
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	152,160	152,160
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	27,830	27,830
223001 Property Management Expenses	0	0	0	0	48,010	48,010

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Use Planning and Development						
Key Service Area 140043 Urban planning and Strategies						
223002 Property Rates	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	550,000	550,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 140043	0	0	0	0	1,178,000	1,178,000
Total Cost for Department 001	0	0	0	0	1,642,871	1,642,871
Total Excluding Arrears	0	0	0	0	1,642,871	1,642,871
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 23	0	0	0	1,642,871	0	1,642,871
Total Excluding Arrears	0	0	0	1,642,871	0	1,642,871
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,800,404	3,800,404
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
Total Cost of Key Service Area 140043	0	0	0	0	4,170,404	4,170,404
Total Cost for Department 003	0	0	0	0	4,170,404	4,170,404
Total Excluding Arrears	0	0	0	0	4,170,404	4,170,404
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 41	0	0	0	4,170,404	0	4,170,404
Total Excluding Arrears	0	0	0	4,170,404	0	4,170,404
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,608,149	2,608,149
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000

VOTE: 122 Kampala Capital City Authority (KCCA)

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	2,558,985	0	2,558,985
Total Excluding Arrears	0	0	0	2,558,985	0	2,558,985
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 140043 Urban planning and Strategies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	2,310,702	0	2,310,702
224010 Protective Gear	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
Total Cost of Key Service Area 140043	0	0	0	0	2,680,702	2,680,702
Total Cost for Department 003	0	0	0	0	2,680,702	2,680,702
Total Excluding Arrears	0	0	0	0	2,680,702	2,680,702
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	2,680,702	0	2,680,702
Total Excluding Arrears	0	0	0	2,680,702	0	2,680,702
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Production and Marketing						
<i>Key Service Area 190001 Private sector coordination</i>						
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 190001	0	0	0	0	20,000	20,000
<i>Key Service Area 190015 Private Sector Development Services</i>						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
224010 Protective Gear	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 190015	0	0	0	0	400,000	400,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Production and Marketing						
Key Service Area 190038 Enterprise Training and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
<i>Total Cost of Key Service Area 190038</i>	0	0	0	0	80,000	80,000
Total Cost for Department 002	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 15	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	500,000	0	500,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	250,000	0	250,000	0	0	0
228002 Maintenance-Transport Equipment	2,284,976	0	2,284,976	0	0	0
312219 Other Transport equipment - Acquisition	8,749,682	0	8,749,682	0	0	0
313129 Other Buildings other than dwellings - Improvement	150,000	0	150,000	0	0	0
313219 Other Transport equipment - Improvement	2,065,342	0	2,065,342	0	0	0
<i>Total Cost of Key Service Area 000017</i>	13,500,000	0	13,500,000	0	0	0
Key Service Area 260007 Road construction and upgrade						
225201 Consultancy Services-Capital	14,560,936	0	14,560,936	0	0	0
282104 Compensation to 3rd Parties	10,000,000	0	10,000,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
<i>Key Service Area 260007 Road construction and upgrade</i>						
211102 Contract Staff Salaries	0	0	0	0	1,653,442	1,653,442
221001 Advertising and Public Relations	0	0	0	0	394,000	394,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	28,000	28,000
225101 Consultancy Services	0	0	0	0	834,815	834,815
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	4,551,000	4,551,000
225204 Monitoring and Supervision of capital work	0	0	0	0	9,944,573	9,944,573
312131 Roads and Bridges - Acquisition	0	0	0	120,000,000	239,131,289	359,131,289
312219 Other Transport equipment - Acquisition	0	0	0	0	7,683,927	7,683,927
312221 Light ICT hardware - Acquisition	0	0	0	0	100,000	100,000
313131 Roads and Bridges - Improvement	0	0	0	72,000,000	0	72,000,000
342111 Land - Acquisition	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Key Service Area 260007</i>	0	0	0	202,000,000	264,509,046	466,509,046
Total Cost for Project 1658	0	0	0	202,000,000	264,509,046	466,509,046
<i>Total Excluding Arrears</i>	0	0	0	202,000,000	264,509,046	466,509,046
Total for Vote Function 24	0	0	0	202,000,000	264,509,046	466,509,046
<i>Total Excluding Arrears</i>	0	0	0	202,000,000	264,509,046	466,509,046
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 23 Physical Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Use Planning and Development						
<i>Key Service Area 280003 Develop and Implement Physical Development Plans</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	39,000	39,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Use Planning and Development						
Key Service Area 280003 Develop and Implement Physical Development Plans						
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	38,000	38,000
224010 Protective Gear	0	0	0	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 280003	0	0	0	0	499,000	499,000
Total Cost for Department 001	0	0	0	0	499,000	499,000
Total Excluding Arrears	0	0	0	0	499,000	499,000
Department 002 Land Administration and Surveys						
Key Service Area 280006 Land Use Compliance						
223001 Property Management Expenses	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 280006	0	0	0	0	1,000	1,000
Total Cost for Department 002	0	0	0	0	1,000	1,000
Total Excluding Arrears	0	0	0	0	1,000	1,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 23	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	33,577	33,577	0	0	0
223001 Property Management Expenses	0	48,880	48,880	0	0	0
223005 Electricity	0	14,771	14,771	0	0	0
223006 Water	0	15,000	15,000	0	0	0
224001 Medical Supplies and Services	0	66,370	66,370	0	0	0
Total Cost of Key Service Area 320165	0	178,598	178,598	0	0	0
Total Cost for Department 001	0	178,598	178,598	0	0	0
Total Excluding Arrears	0	178,598	178,598	0	0	0
Department 002 Kawempe Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	20,510	20,510	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Kawempe Division Urban Council						
Key Service Area 320165 Primary Health care services						
223001 Property Management Expenses	0	41,360	41,360	0	0	0
223005 Electricity	0	19,247	19,247	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	48,981	48,981	0	0	0
Total Cost of Key Service Area 320165	0	135,098	135,098	0	0	0
Total Cost for Department 002	0	135,098	135,098	0	0	0
Total Excluding Arrears	0	135,098	135,098	0	0	0
Department 003 Lubaga Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	49,188	49,188	0	0	0
223001 Property Management Expenses	0	39,480	39,480	0	0	0
223005 Electricity	0	16,263	16,263	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	387,629	387,629	0	0	0
Total Cost of Key Service Area 320165	0	502,559	502,559	0	0	0
Total Cost for Department 003	0	502,559	502,559	0	0	0
Total Excluding Arrears	0	502,559	502,559	0	0	0
Department 004 Makindye Division Urban Council						
Key Service Area 320165 Primary Health care services						
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
221009 Welfare and Entertainment	0	18,803	18,803	0	0	0
223001 Property Management Expenses	0	24,440	24,440	0	0	0
223005 Electricity	0	9,549	9,549	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	258,451	258,451	0	0	0
Total Cost of Key Service Area 320165	0	316,243	316,243	0	0	0
Total Cost for Department 004	0	316,243	316,243	0	0	0
Total Excluding Arrears	0	316,243	316,243	0	0	0
Department 005 Nakawa Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	35,373	35,373	0	0	0
223001 Property Management Expenses	0	33,840	33,840	0	0	0
223005 Electricity	0	14,771	14,771	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	42,861	42,861	0	0	0
Total Cost of Key Service Area 320165	0	131,845	131,845	0	0	0
Total Cost for Department 005	0	131,845	131,845	0	0	0
Total Excluding Arrears	0	131,845	131,845	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,534	24,534	0	0	0
<i>Total Cost of Key Service Area 000023</i>	0	24,534	24,534	0	0	0
Total Cost for Department 001	0	24,534	24,534	0	0	0
Total Excluding Arrears	0	24,534	24,534	0	0	0
Department 002 Education and Social Services						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
<i>Total Cost of Key Service Area 000023</i>	0	25,000	25,000	0	0	0
Key Service Area 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
<i>Total Cost of Key Service Area 000035</i>	0	20,000	20,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211104 Employee Gratuity	0	1,019,006	1,019,006	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,365	40,365	0	0	0
221002 Workshops, Meetings and Seminars	0	52,500	52,500	0	0	0
221005 Official Ceremonies and State Functions	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	135,000	135,000	0	0	0
o/w KCCA Primary Schools Extra Curricular activities facilitation MDD, School Athletic etc.	0	135,000	135,000	0	0	0
273104 Pension	0	392,623	392,623	0	0	0
<i>Total Cost of Key Service Area 000039</i>	0	1,734,493	1,734,493	0	0	0
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	0	0
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	832,274	832,274	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	17,100	17,100	0	0	0
221009 Welfare and Entertainment	0	26,000	26,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Key Service Area 320038 Sports Development and Oversight						
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	1,040,862	1,040,862	0	0	0
o/w KCCA Football Club transfers	0	1,040,862	1,040,862	0	0	0
Total Cost of Key Service Area 320038	0	4,081,236	4,081,236	0	0	0
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	10,108,121	0	10,108,121	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	676,307	676,307	0	0	0
o/w Universal Primary Education Capitation grants.	0	676,307	676,307	0	0	0
Total Cost of Key Service Area 320157	10,108,121	676,307	10,784,428	0	0	0
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	37,506,441	0	37,506,441	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	2,745,394	2,745,394	0	0	0
o/w Government Aided Secondary Schools Capitation Grants	0	2,745,394	2,745,394	0	0	0
Total Cost of Key Service Area 320159	37,506,441	2,745,394	40,251,835	0	0	0
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	5,889,211	0	5,889,211	0	0	0
225101 Consultancy Services	0	14,448	14,448	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	12,773	12,773	0	0	0
o/w Government Aided vacation Technical schools capitation Grant	0	12,773	12,773	0	0	0
Total Cost of Key Service Area 320160	5,889,211	27,221	5,916,432	0	0	0
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	548,278	548,278	0	0	0
o/w Government Aided Teachers Primary Teachers Colleges Capitation Grants	0	548,278	548,278	0	0	0
Total Cost of Key Service Area 320167	0	548,278	548,278	0	0	0
Total Cost for Department 002	53,503,772	9,857,929	63,361,701	0	0	0
Total Excluding Arrears	53,503,772	9,857,929	63,361,701	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,176	12,176	0	0	0
Total Cost of Key Service Area 000023	0	12,176	12,176	0	0	0
Total Cost for Department 003	0	12,176	12,176	0	0	0
Total Excluding Arrears	0	12,176	12,176	0	0	0
Department 004 Lubaga Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,966	12,966	0	0	0
Total Cost of Key Service Area 000023	0	12,966	12,966	0	0	0
Total Cost for Department 004	0	12,966	12,966	0	0	0
Total Excluding Arrears	0	12,966	12,966	0	0	0
Department 005 Makindye Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	11,988	11,988	0	0	0
Total Cost of Key Service Area 000023	0	11,988	11,988	0	0	0
Total Cost for Department 005	0	11,988	11,988	0	0	0
Total Excluding Arrears	0	11,988	11,988	0	0	0
Department 007 Education Services						
Key Service Area 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	326,361	326,361
Total Cost of Key Service Area 000035	0	0	0	0	526,361	526,361
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	0	0	0	10,108,121	0	10,108,121
221002 Workshops, Meetings and Seminars	0	0	0	0	80,537	80,537
221003 Staff Training	0	0	0	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	52,500	52,500
221009 Welfare and Entertainment	0	0	0	0	188,000	188,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	801,876	801,876
227001 Travel inland	0	0	0	0	205,819	205,819

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Education Services						
Key Service Area 320157 Primary Education Services						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,538,550	1,538,550
o/w Capitation Grants (Transfers)	0	0	0	0	1,538,550	1,538,550
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	414,331	414,331
o/w Support to co-curricular activities	0	0	0	0	414,331	414,331
273104 Pension	0	0	0	0	392,623	392,623
273105 Gratuity	0	0	0	0	1,019,006	1,019,006
Total Cost of Key Service Area 320157	0	0	0	10,108,121	4,968,242	15,076,362
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	0	0	0	37,506,441	0	37,506,441
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	4,022,230	4,022,230
o/w Secondary School Capitation Transfers	0	0	0	0	4,022,230	4,022,230
Total Cost of Key Service Area 320159	0	0	0	37,506,441	4,022,230	41,528,671
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	0	0	0	4,357,977	0	4,357,977
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	112,773	112,773
o/w Tertiary institutions Autonomous subvention grant	0	0	0	0	112,773	112,773
Total Cost of Key Service Area 320160	0	0	0	4,357,977	112,773	4,470,750
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,096,552	1,096,552
o/w Capitation Grants to PTC	0	0	0	0	1,096,552	1,096,552
Total Cost of Key Service Area 320167	0	0	0	0	1,096,552	1,096,552
Key Service Area 320204 Education Infrastructure Management						
228001 Maintenance-Buildings and Structures	0	0	0	0	450,000	450,000
Total Cost of Key Service Area 320204	0	0	0	0	450,000	450,000
Total Cost for Department 007	0	0	0	51,972,538	11,176,158	63,148,696
Total Excluding Arrears	0	0	0	51,972,538	11,176,158	63,148,696
Department 008 Social Services						
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000,000	2,000,000

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320053 Child Health Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 320053	0	0	0	0	1,000	1,000
Key Service Area 320059 Emergency Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 320059	0	0	0	0	110,000	110,000
Key Service Area 320064 Health Information Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	123,000	123,000
Total Cost of Key Service Area 320064	0	0	0	0	123,000	123,000
Key Service Area 320073 Nutrition Health Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 320073	0	0	0	0	100,000	100,000
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	41,600	41,600
227001 Travel inland	0	0	0	0	58,400	58,400
Total Cost of Key Service Area 320135	0	0	0	0	100,000	100,000
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries	0	0	0	10,099,619	0	10,099,619
221002 Workshops, Meetings and Seminars	0	0	0	0	34,000	34,000
223001 Property Management Expenses	0	0	0	0	350,000	350,000
223005 Electricity	0	0	0	0	90,000	90,000
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	3,332,055	3,332,055
224010 Protective Gear	0	0	0	0	90,000	90,000
227001 Travel inland	0	0	0	0	69,000	69,000
Total Cost of Key Service Area 320165	0	0	0	10,099,619	3,975,055	14,074,675
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 320181	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	10,099,619	4,609,055	14,708,675

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	10,099,619	4,609,055	14,708,675
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 14	0	0	0	14,708,675	0	14,708,675
Total Excluding Arrears	0	0	0	14,708,675	0	14,708,675
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Community Services						
Key Service Area 320142 Enhance Women participation in development						
211107 Boards, Committees and Council Allowances	0	0	0	0	150,000	150,000
221005 Official Ceremonies and State Functions	0	0	0	0	19,000	19,000
227001 Travel inland	0	0	0	0	133,948	133,948
Total Cost of Key Service Area 320142	0	0	0	0	302,948	302,948
Key Service Area 320144 Labour Arbitration						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320144	0	0	0	0	10,000	10,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221002 Workshops, Meetings and Seminars	0	0	0	0	102,500	102,500
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	114,000	114,000
Total Cost of Key Service Area 320200	0	0	0	0	291,500	291,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224008 Educational Materials and Services	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	375,000	375,000
Total Cost of Key Service Area 320201	0	0	0	0	470,000	470,000
Key Service Area 320203 Family Empowerment						
227001 Travel inland	0	0	0	0	52,500	52,500
Total Cost of Key Service Area 320203	0	0	0	0	52,500	52,500
Total Cost for Department 002	0	0	0	0	1,126,948	1,126,948
Total Excluding Arrears	0	0	0	0	1,126,948	1,126,948

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Development Budget Estimates												
	GoU	External Fin.	Total	GoU	External Fin.	Total						
Total for Vote Function 15	0	0	0	1,126,948	0	1,126,948						
Total Excluding Arrears	0	0	0	1,126,948	0	1,126,948						
Vote Function 41 Kampala Central Division												
Recurrent Budget Estimates												
	Wage	NonWage	Total	Wage	NonWage	Total						
Department 003 Public Health and Environment												
Key Service Area 320022 Immunisation Services												
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,400	44,400						
Total Cost of Key Service Area 320022	0	0	0	0	44,400	44,400						
Key Service Area 320053 Child Health Services												
221003 Staff Training	0	0	0	0	20,000	20,000						
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000						
Key Service Area 320135 Sanitation and hygiene Services												
223001 Property Management Expenses	0	0	0	0	48,880	48,880						
Total Cost of Key Service Area 320135	0	0	0	0	48,880	48,880						
Key Service Area 320165 Primary Health care services												
221003 Staff Training	0	0	0	0	25,000	25,000						
221009 Welfare and Entertainment	0	0	0	0	33,577	33,577						
223005 Electricity	0	0	0	0	14,771	14,771						
223006 Water	0	0	0	0	15,000	15,000						
227001 Travel inland	0	0	0	0	214,368	214,368						
Total Cost of Key Service Area 320165	0	0	0	0	302,716	302,716						
Key Service Area 320181 Community Health Promotion, and Education												
211107 Boards, Committees and Council Allowances	0	0	0	0	70,000	70,000						
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000						
Total Cost for Department 003	0	0	0	0	485,996	485,996						
Total Excluding Arrears	0	0	0	0	485,996	485,996						
Department 004 Education and Social Services												
Key Service Area 320118 Delivery of quality ECCE services												
227001 Travel inland	0	0	0	0	9,765	9,765						
Total Cost of Key Service Area 320118	0	0	0	0	9,765	9,765						
Total Cost for Department 004	0	0	0	0	9,765	9,765						
Total Excluding Arrears	0	0	0	0	9,765	9,765						
Department 005 Gender, Community Services and Production												
Key Service Area 320144 Labour Arbitration												
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320144	0	0	0	0	13,000	13,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320201	0	0	0	0	14,000	14,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 41	0	0	0	574,261	0	574,261
Total Excluding Arrears	0	0	0	574,261	0	574,261
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,695	44,695
Total Cost of Key Service Area 320022	0	0	0	0	44,695	44,695
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	0	41,360	41,360
Total Cost of Key Service Area 320135	0	0	0	0	41,360	41,360
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	20,510	20,510
223005 Electricity	0	0	0	0	19,247	19,247

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
223006 Water	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	48,986	48,986
o/w Supporting 6 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	0	0	48,986	48,986
Total Cost of Key Service Area 320165	0	0	0	0	266,743	266,743
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	442,798	442,798
Total Excluding Arrears	0	0	0	0	442,798	442,798
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	0	0	26,210	26,210
Total Cost of Key Service Area 320118	0	0	0	0	26,210	26,210
Total Cost for Department 004	0	0	0	0	26,210	26,210
Total Excluding Arrears	0	0	0	0	26,210	26,210
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	14,000	14,000
Total Cost of Key Service Area 320201	0	0	0	0	27,000	27,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	547,508	0	547,508

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	0	0	0	547,508	0	547,508
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,400	44,400
Total Cost of Key Service Area 320022	0	0	0	0	44,400	44,400
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	0	39,480	39,480
Total Cost of Key Service Area 320135	0	0	0	0	39,480	39,480
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	148,000	148,000
221003 Staff Training	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	49,188	49,188
223005 Electricity	0	0	0	0	16,263	16,263
223006 Water	0	0	0	0	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	387,629	387,629
o/w Supporting 33 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	0	0	387,629	387,629
Total Cost of Key Service Area 320165	0	0	0	0	636,079	636,079
Key Service Area 320181 Community Health Promotion, and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	809,959	809,959
Total Excluding Arrears	0	0	0	0	809,959	809,959
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	0	0	27,063	27,063
Total Cost of Key Service Area 320118	0	0	0	0	27,063	27,063
Total Cost for Department 004	0	0	0	0	27,063	27,063
Total Excluding Arrears	0	0	0	0	27,063	27,063

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320144	0	0	0	0	13,000	13,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320201	0	0	0	0	14,000	14,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	915,522	0	915,522
Total Excluding Arrears	0	0	0	915,522	0	915,522
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,440	44,440
Total Cost of Key Service Area 320022	0	0	0	0	44,440	44,440
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	18,803	18,803
223005 Electricity	0	0	0	0	9,549	9,549
223006 Water	0	0	0	0	5,000	5,000

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	724,181	0	724,181
Total Excluding Arrears	0	0	0	724,181	0	724,181
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
<i>Key Service Area 320022 Immunisation Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,446	44,446
Total Cost of Key Service Area 320022	0	0	0	0	44,446	44,446
<i>Key Service Area 320053 Child Health Services</i>						
221003 Staff Training	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320053	0	0	0	0	20,000	20,000
<i>Key Service Area 320135 Sanitation and hygiene Services</i>						
223001 Property Management Expenses	0	0	0	0	33,800	33,800
Total Cost of Key Service Area 320135	0	0	0	0	33,800	33,800
<i>Key Service Area 320165 Primary Health care services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	24,994	24,994
221009 Welfare and Entertainment	0	0	0	0	35,373	35,373
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	42,862	42,862
o/w PHC Transfer NGO autonomous subvention grant Hospitals	0	0	0	0	42,862	42,862
Total Cost of Key Service Area 320165	0	0	0	0	271,000	271,000
<i>Key Service Area 320181 Community Health Promotion, and Education</i>						
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 320181	0	0	0	0	70,000	70,000
Total Cost for Department 003	0	0	0	0	439,246	439,246
Total Excluding Arrears	0	0	0	0	439,246	439,246
Department 004 Education and Social Services						
<i>Key Service Area 320118 Delivery of quality ECCE services</i>						
227001 Travel inland	0	0	0	0	23,157	23,157
Total Cost of Key Service Area 320118	0	0	0	0	23,157	23,157

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	0	0	0	23,157	23,157
Total Excluding Arrears	0	0	0	0	23,157	23,157
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320144	0	0	0	0	13,000	13,000
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	0	0	23,000	23,000
224011 Research Expenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	22,500	22,500
Total Cost of Key Service Area 320200	0	0	0	0	51,500	51,500
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320201	0	0	0	0	14,000	14,000
Total Cost for Department 005	0	0	0	0	78,500	78,500
Total Excluding Arrears	0	0	0	0	78,500	78,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	540,903	0	540,903
Total Excluding Arrears	0	0	0	540,903	0	540,903
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	53,444,149	0	53,444,149	0	0	0
211104 Employee Gratuity	0	4,919,075	4,919,075	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	169,279	0	0	0
212101 Social Security Contributions	0	4,909,168	4,909,168	0	0	0
212102 Medical expenses (Employees)	0	2,676,938	2,676,938	0	0	0
212103 Incapacity benefits (Employees)	0	83,694	83,694	0	0	0
221003 Staff Training	0	60,937	60,937	0	0	0
221009 Welfare and Entertainment	0	1,379,347	1,379,347	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	11,352,719	11,352,719	0	0	0
352880 Salary Arrears Budgeting	0	418,367	418,367	0	0	0
Total Cost of Key Service Area 000005	53,444,149	25,969,524	79,413,673	0	0	0
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	0	0
221003 Staff Training	0	138,805	138,805	0	0	0
Total Cost of Key Service Area 000010	0	238,805	238,805	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	26,451,596	0	26,451,596	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	582,419	582,419	0	0	0
211107 Boards, Committees and Council Allowances	0	29,780	29,780	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	0	0
221005 Official Ceremonies and State Functions	0	175,440	175,440	0	0	0
221009 Welfare and Entertainment	0	22,250	22,250	0	0	0
221010 Special Meals and Drinks	0	137,334	137,334	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	491,400	491,400	0	0	0
222001 Information and Communication Technology Services.	0	348,718	348,718	0	0	0
223001 Property Management Expenses	0	244,913	244,913	0	0	0
223005 Electricity	0	591,736	591,736	0	0	0
223006 Water	0	491,150	491,150	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,522	20,522	0	0	0
224010 Protective Gear	0	9,469	9,469	0	0	0
225101 Consultancy Services	0	30,000	30,000	0	0	0
226001 Insurances	0	154,836	154,836	0	0	0
227004 Fuel, Lubricants and Oils	0	383,477	383,477	0	0	0
228001 Maintenance-Buildings and Structures	0	471,265	471,265	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	0	0
282101 Donations	0	120,000	120,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	607,273	607,273	0	0	0
Total Cost of Key Service Area 000014	26,451,596	5,236,982	31,688,578	0	0	0
Total Cost for Department 001	79,895,746	31,445,311	111,341,057	0	0	0
Total Excluding Arrears	79,895,746	30,419,671	110,315,417	0	0	0
Department 002 Central Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	25,956	25,956	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	112,338	112,338	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000005	0	168,294	168,294	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,386	75,386	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	45,110	45,110	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	1,508	1,508	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000006	0	209,204	209,204	0	0	0
Total Cost for Department 002	0	377,499	377,499	0	0	0
Total Excluding Arrears	0	377,499	377,499	0	0	0
Department 003 Executive support						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	508,840	508,840	0	0	0
221005 Official Ceremonies and State Functions	0	77,000	77,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 000011	0	600,840	600,840	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	350,000	350,000	0	0	0
221003 Staff Training	0	133,615	133,615	0	0	0
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	21,000	21,000	0	0	0
221017 Membership dues and Subscription fees.	0	17,831	17,831	0	0	0
225101 Consultancy Services	0	730,071	730,071	0	0	0
225204 Monitoring and Supervision of capital work	0	217,063	217,063	0	0	0
227001 Travel inland	0	90,000	90,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	821,621	821,621	0	0	0
o/w Parish Development Model Administration Costs.	0	821,621	821,621	0	0	0
282101 Donations	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 000014	0	2,616,202	2,616,202	0	0	0
Total Cost for Department 003	0	3,217,043	3,217,043	0	0	0
Total Excluding Arrears	0	3,217,043	3,217,043	0	0	0
Department 005 Kawempe Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,072	27,072	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	51,479	51,479	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000005	0	108,551	108,551	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,965	159,965	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	62,418	62,418	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	2,806	2,806	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000006	0	302,389	302,389	0	0	0
Total Cost for Department 005	0	410,940	410,940	0	0	0
Total Excluding Arrears	0	410,940	410,940	0	0	0
Department 006 Legal services						
Key Service Area 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 000010	0	150,000	150,000	0	0	0
Key Service Area 000012 Legal and Advisory Services						
221007 Books, Periodicals & Newspapers	0	2,936	2,936	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
221020 Litigation and related expenses	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000012	0	62,936	62,936	0	0	0
Key Service Area 000024 Compliance and Enforcement Services						
223004 Guard and Security services	0	1,431,953	1,431,953	0	0	0
224010 Protective Gear	0	60,000	60,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,190	20,190	0	0	0
Total Cost of Key Service Area 000024	0	1,512,143	1,512,143	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
282105 Court Awards	0	3,752,939	3,752,939	0	0	0
Total Cost of Key Service Area 000039	0	3,752,939	3,752,939	0	0	0
Total Cost for Department 006	0	5,478,018	5,478,018	0	0	0
Total Excluding Arrears	0	5,478,018	5,478,018	0	0	0
Department 007 Lubaga Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	30,217	30,217	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	55,344	55,344	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Lubaga Division Urban Council						
<i>Total Cost of Key Service Area 000005</i>	0	115,561	115,561	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,675	174,675	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	40,565	40,565	0	0	0
221010 Special Meals and Drinks	0	3,042	3,042	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
<i>Total Cost of Key Service Area 000006</i>	0	295,482	295,482	0	0	0
Total Cost for Department 007	0	411,043	411,043	0	0	0
Total Excluding Arrears	0	411,043	411,043	0	0	0
Department 008 Makindye Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	27,780	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	55,189	55,189	0	0	0
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
<i>Total Cost of Key Service Area 000005</i>	0	112,969	112,969	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,352	178,352	0	0	0
221002 Workshops, Meetings and Seminars	0	29,200	29,200	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	66,352	66,352	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	3,101	3,101	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
<i>Total Cost of Key Service Area 000006</i>	0	325,005	325,005	0	0	0
Total Cost for Department 008	0	437,973	437,973	0	0	0
Total Excluding Arrears	0	437,973	437,973	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Human Resource Management						
Key Service Area 390025 Service delivery coordination						
211101 General Staff Salaries	0	0	0	78,917,040	0	78,917,040
211104 Employee Gratuity	0	0	0	0	4,955,702	4,955,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,279	169,279
212101 Social Security Contributions	0	0	0	0	7,736,027	7,736,027
212102 Medical expenses (Employees)	0	0	0	0	3,000,000	3,000,000
212103 Incapacity benefits (Employees)	0	0	0	0	83,694	83,694
221003 Staff Training	0	0	0	0	299,742	299,742
221009 Welfare and Entertainment	0	0	0	0	1,379,347	1,379,347
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	591,400	591,400
222001 Information and Communication Technology Services.	0	0	0	0	548,718	548,718
226001 Insurances	0	0	0	0	154,836	154,836
228001 Maintenance-Buildings and Structures	0	0	0	0	471,265	471,265
273104 Pension	0	0	0	0	11,760,045	11,760,045
273105 Gratuity	0	0	0	0	3,634,371	3,634,371
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	1,208,953	1,208,953
Total Cost of Key Service Area 390025	0	0	0	78,917,040	35,993,379	114,910,419
Total Cost for Department 001	0	0	0	78,917,040	35,993,379	114,910,419
Total Excluding Arrears	0	0	0	78,917,040	34,784,426	113,701,466
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
221001 Advertising and Public Relations	0	0	0	0	508,840	508,840
221002 Workshops, Meetings and Seminars	0	0	0	0	270,000	270,000
221003 Staff Training	0	0	0	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	0	0	0	77,000	77,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,936	2,936
221009 Welfare and Entertainment	0	0	0	0	21,000	21,000
221016 Systems Recurrent costs	0	0	0	0	187,200	187,200
221017 Membership dues and Subscription fees.	0	0	0	0	62,831	62,831
221020 Litigation and related expenses	0	0	0	0	30,000	30,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
223004 Guard and Security services	0	0	0	0	1,431,953	1,431,953
224010 Protective Gear	0	0	0	0	20,190	20,190
225101 Consultancy Services	0	0	0	0	730,071	730,071
225204 Monitoring and Supervision of capital work	0	0	0	0	217,174	217,174
227001 Travel inland	0	0	0	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	821,621	821,621
o/w PDM mamagment and administration facilitation	0	0	0	0	821,621	821,621
282101 Donations	0	0	0	0	25,000	25,000
282105 Court Awards	0	0	0	0	3,752,939	3,752,939
352899 Other Domestic Arrears Budgeting	0	0	0	0	32,581,171	32,581,171
Total Cost of Key Service Area 390006	0	0	0	0	41,023,542	41,023,542
Key Service Area 390021 Service Delivery Standards						
211102 Contract Staff Salaries	0	0	0	25,346,751	0	25,346,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	282,419	282,419
211107 Boards, Committees and Council Allowances	0	0	0	0	55,097	55,097
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	150,000	150,000
221005 Official Ceremonies and State Functions	0	0	0	0	75,440	75,440
221009 Welfare and Entertainment	0	0	0	0	22,250	22,250
221010 Special Meals and Drinks	0	0	0	0	137,334	137,334
225101 Consultancy Services	0	0	0	0	59,780	59,780
282101 Donations	0	0	0	0	120,000	120,000
Total Cost of Key Service Area 390021	0	0	0	25,346,751	952,320	26,299,071
Total Cost for Department 002	0	0	0	25,346,751	41,975,862	67,322,613
Total Excluding Arrears	0	0	0	25,346,751	9,394,691	34,741,442

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Administration						
Key Service Area 390021 Service delivery coordination						
223001 Property Management Expenses	0	0	0	0	344,913	344,913
223005 Electricity	0	0	0	0	591,736	591,736
223006 Water	0	0	0	0	491,150	491,150
224010 Protective Gear	0	0	0	0	9,469	9,469
227004 Fuel, Lubricants and Oils	0	0	0	0	383,477	383,477
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	24,964	24,964
<i>Total Cost of Key Service Area 390021</i>	0	0	0	0	1,845,710	1,845,710
Total Cost for Department 003	0	0	0	0	1,845,710	1,845,710
Total Excluding Arrears	0	0	0	0	1,845,710	1,845,710
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 22	0	0	0	184,078,742	0	184,078,742
Total Excluding Arrears	0	0	0	150,288,618	0	150,288,618
Vote Function 41 Kampala Central Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	25,956	25,956
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	112,334	112,334
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Key Service Area 000005</i>	0	0	0	0	168,290	168,290
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	32,113	32,113
225101 Consultancy Services	0	0	0	0	24,163	24,163
227001 Travel inland	0	0	0	0	28,000	28,000
<i>Total Cost of Key Service Area 390024</i>	0	0	0	0	184,276	184,276
Total Cost for Department 001	0	0	0	0	352,566	352,566

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	352,566	352,566
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 41	0	0	0	352,566	0	352,566
Total Excluding Arrears	0	0	0	352,566	0	352,566
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
<i>Key Service Area 000005 Human Resource Management</i>						
221009 Welfare and Entertainment	0	0	0	0	27,072	27,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,478	51,478
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	108,550	108,550
<i>Key Service Area 390024 LG Performance Improvement</i>						
211108 Legislative Emoluments	0	0	0	0	290,049	290,049
Total Cost of Key Service Area 390024	0	0	0	0	290,049	290,049
Total Cost for Department 001	0	0	0	0	398,599	398,599
Total Excluding Arrears	0	0	0	0	398,599	398,599
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	398,599	0	398,599
Total Excluding Arrears	0	0	0	398,599	0	398,599
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
<i>Key Service Area 000005 Human Resource Management</i>						
221009 Welfare and Entertainment	0	0	0	0	30,217	30,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,343	55,343

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	115,560	115,560
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	0	0	0	190,566	190,566
221003 Staff Training	0	0	0	0	39,435	39,435
227001 Travel inland	0	0	0	0	40,544	40,544
Total Cost of Key Service Area 390024	0	0	0	0	270,545	270,545
Total Cost for Department 001	0	0	0	0	386,105	386,105
Total Excluding Arrears	0	0	0	0	386,105	386,105
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	386,105	0	386,105
Total Excluding Arrears	0	0	0	386,105	0	386,105
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,190	55,190
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	112,970	112,970
Key Service Area 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,101	11,101
211107 Boards, Committees and Council Allowances	0	0	0	0	239,057	239,057
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 390024 LG Performance Improvement						
221003 Staff Training	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	3,101	3,101
Total Cost of Key Service Area 390024	0	0	0	0	297,258	297,258
Total Cost for Department 001	0	0	0	0	410,228	410,228
Total Excluding Arrears	0	0	0	0	410,228	410,228
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	410,228	0	410,228
Total Excluding Arrears	0	0	0	410,228	0	410,228
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,000	51,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000005	0	0	0	0	108,780	108,780
Key Service Area 390024 LG Performance Improvement						
211105 Ex-Gratia for Political leaders.	0	0	0	0	32,106	32,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	136,550	136,550
211107 Boards, Committees and Council Allowances	0	0	0	0	38,992	38,992
221001 Advertising and Public Relations	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	14,000	14,000
221005 Official Ceremonies and State Functions	0	0	0	0	29,997	29,997
227001 Travel inland	0	0	0	0	4,432	4,432
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 390024	0	0	0	0	274,078	274,078
Total Cost for Department 001	0	0	0	0	382,858	382,858
Total Excluding Arrears	0	0	0	0	382,858	382,858

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	382,858	0	382,858
Total Excluding Arrears	0	0	0	382,858	0	382,858
Programme 15 Community Mobilization And Mindset Change						
Vote Function 04 Gender, Community and Economic Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	5,300	5,300	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Key Service Area 000039	0	29,911	29,911	0	0	0
Total Cost for Department 001	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
Department 002 Gender and Community Services						
Key Service Area 000084 Enterprise Development						
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 000084	0	200,000	200,000	0	0	0
Key Service Area 000087 Commercial Services						
221002 Workshops, Meetings and Seminars	0	70,446	70,446	0	0	0
Total Cost of Key Service Area 000087	0	70,446	70,446	0	0	0
Key Service Area 440028 Small scale business Support						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 440028	0	70,000	70,000	0	0	0
Total Cost for Department 002	0	340,446	340,446	0	0	0
Total Excluding Arrears	0	340,446	340,446	0	0	0
Department 003 Kawempe Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	5,300	5,300	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Key Service Area 000039	0	29,911	29,911	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Recurrent Budget Estimates						
Department 002 Central Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 560079	0	4,000	4,000	0	0	0
Total Cost for Department 002	0	4,000	4,000	0	0	0
Total Excluding Arrears	0	4,000	4,000	0	0	0
Department 003 Executive support						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,000	103,000	0	0	0
221016 Systems Recurrent costs	0	280,000	280,000	0	0	0
Total Cost of Key Service Area 000006	0	603,000	603,000	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	70,400	70,400	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221016 Systems Recurrent costs	0	51,000	51,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,150	15,150	0	0	0
225201 Consultancy Services-Capital	0	101,000	101,000	0	0	0
Total Cost of Key Service Area 000015	0	317,550	317,550	0	0	0
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000023	0	10,000	10,000	0	0	0
Key Service Area 000036 Strategies and Project Development						
221016 Systems Recurrent costs	0	208,000	208,000	0	0	0
224011 Research Expenses	0	285,426	285,426	0	0	0
225201 Consultancy Services-Capital	0	273,000	273,000	0	0	0
Total Cost of Key Service Area 000036	0	766,426	766,426	0	0	0
Key Service Area 000042 Projects Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	143,000	143,000	0	0	0
Total Cost of Key Service Area 000042	0	143,000	143,000	0	0	0
Total Cost for Department 003	0	1,839,976	1,839,976	0	0	0
Total Excluding Arrears	0	1,839,976	1,839,976	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation		Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Internal Audit							
Key Service Area 000001 Audit and Risk Management							
221002 Workshops, Meetings and Seminars	0	21,000	21,000	21,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	100,000	0	0	0
Total Cost of Key Service Area 000001	0	121,000	121,000	121,000	0	0	0
Key Service Area 000015 Monitoring and Evaluation							
221002 Workshops, Meetings and Seminars	0	27,333	27,333	27,333	0	0	0
221007 Books, Periodicals & Newspapers	0	5,724	5,724	5,724	0	0	0
221016 Systems Recurrent costs	0	108,433	108,433	108,433	0	0	0
Total Cost of Key Service Area 000015	0	141,490	141,490	141,490	0	0	0
Key Service Area 000039 Policies, Regulations and Standards							
211107 Boards, Committees and Council Allowances	0	50,000	50,000	50,000	0	0	0
225101 Consultancy Services	0	250,000	250,000	250,000	0	0	0
Total Cost of Key Service Area 000039	0	300,000	300,000	300,000	0	0	0
Total Cost for Department 004	0	562,490	562,490	562,490	0	0	0
Total Excluding Arrears	0	562,490	562,490	562,490	0	0	0
Department 005 Kawempe Division Urban Council							
Key Service Area 560079 Financial Systems and reporting framework							
221016 Systems Recurrent costs	0	4,000	4,000	4,000	0	0	0
Total Cost of Key Service Area 560079	0	4,000	4,000	4,000	0	0	0
Total Cost for Department 005	0	4,000	4,000	4,000	0	0	0
Total Excluding Arrears	0	4,000	4,000	4,000	0	0	0
Department 007 Lubaga Division Urban Council							
Key Service Area 560079 Financial Systems and reporting framework							
221016 Systems Recurrent costs	0	4,000	4,000	4,000	0	0	0
Total Cost of Key Service Area 560079	0	4,000	4,000	4,000	0	0	0
Total Cost for Department 007	0	4,000	4,000	4,000	0	0	0
Total Excluding Arrears	0	4,000	4,000	4,000	0	0	0
Department 008 Makindye Division Urban Council							
Key Service Area 560079 Financial Systems and reporting framework							
221016 Systems Recurrent costs	0	4,000	4,000	4,000	0	0	0
Total Cost of Key Service Area 560079	0	4,000	4,000	4,000	0	0	0
Total Cost for Department 008	0	4,000	4,000	4,000	0	0	0
Total Excluding Arrears	0	4,000	4,000	4,000	0	0	0
Department 009 Nakawa Division Urban Council							
Key Service Area 560079 Financial Systems and reporting framework							
221016 Systems Recurrent costs	0	4,000	4,000	4,000	0	0	0
Total Cost of Key Service Area 560079	0	4,000	4,000	4,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 009	0	4,000	4,000	0	0	0
Total Excluding Arrears	0	4,000	4,000	0	0	0
Department 010 Treasury Services						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
221009 Welfare and Entertainment	0	25,000	25,000	0	0	0
221016 Systems Recurrent costs	0	38,334	38,334	0	0	0
Total Cost of Key Service Area 000004	0	323,334	323,334	0	0	0
Key Service Area 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	168,334	168,334	0	0	0
Total Cost of Key Service Area 000006	0	168,334	168,334	0	0	0
Key Service Area 560079 Financial Systems and reporting framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
221016 Systems Recurrent costs	0	585,680	585,680	0	0	0
Total Cost of Key Service Area 560079	0	845,680	845,680	0	0	0
Total Cost for Department 010	0	1,337,347	1,337,347	0	0	0
Total Excluding Arrears	0	1,337,347	1,337,347	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	3,759,813	0	3,759,813	0	0	0
Total Excluding Arrears	3,759,813	0	3,759,813	0	0	0
Vote Function 07 Revenue collection and mobilisation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Key Service Area 560081 Revenue Sources Registers						
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 560081	0	5,000	5,000	0	0	0
Total Cost for Department 006	0	5,000	5,000	0	0	0
Total Excluding Arrears	0	5,000	5,000	0	0	0
Department 007 Revenue Management						
Key Service Area 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	425,000	425,000	0	0	0
211107 Boards, Committees and Council Allowances	0	270,000	270,000	0	0	0
221001 Advertising and Public Relations	0	118,979	118,979	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation		Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Revenue Management							
Key Service Area 560081 Revenue Sources Registers							
221002 Workshops, Meetings and Seminars	0	273,800	273,800	273,800	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	171,950	171,950	171,950	0	0	0
221016 Systems Recurrent costs	0	782,721	782,721	782,721	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	35,336	35,336	35,336	0	0	0
224011 Research Expenses	0	362,500	362,500	362,500	0	0	0
225101 Consultancy Services	0	85,000	85,000	85,000	0	0	0
227004 Fuel, Lubricants and Oils	0	625,000	625,000	625,000	0	0	0
228002 Maintenance-Transport Equipment	0	165,000	165,000	165,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,355,901	2,355,901	2,355,901	0	0	0
Total Cost of Key Service Area 560081	0	5,721,187	5,721,187	5,721,187	0	0	0
Total Cost for Department 007	0	5,721,187	5,721,187	5,721,187	0	0	0
Total Excluding Arrears	0	5,721,187	5,721,187	5,721,187	0	0	0
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1686 Retooling of Kampala Capital City Authority							
Key Service Area 000003 Facilities and Equipment Management							
312219 Other Transport equipment - Acquisition	435,000	0	435,000	0	0	0	0
Total Cost of Key Service Area 000003	435,000	0	435,000	0	0	0	0
Total Cost for Project 1686	435,000	0	435,000	0	0	0	0
Total Excluding Arrears	435,000	0	435,000	0	0	0	0
Total for Vote Function 07	6,161,187	0	6,161,187	0	0	0	0
Total Excluding Arrears	6,161,187	0	6,161,187	0	0	0	0
Vote Function 17 Corporate and Governance Services							
Recurrent Budget Estimates							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 001 Strategy Management and Business Development							
Key Service Area 560091 Board, General Management and administration and Corporate planning							
221002 Workshops, Meetings and Seminars	0	0	0	0	74,500	74,500	74,500
221016 Systems Recurrent costs	0	0	0	0	99,111	99,111	99,111
Total Cost of Key Service Area 560091	0	0	0	0	173,611	173,611	173,611
Total Cost for Department 001	0	0	0	0	173,611	173,611	173,611

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	173,611	173,611
Department 001 Strategy Management and Business Development						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	331,500	331,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	128,000	128,000
221016 Systems Recurrent costs	0	0	0	0	126,500	126,500
Total Cost of Key Service Area 000006	0	0	0	0	586,000	586,000
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221003 Staff Training	0	0	0	0	18,000	18,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	160,000	160,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	90,000	90,000
225204 Monitoring and Supervision of capital work	0	0	0	0	406,068	406,068
Total Cost of Key Service Area 560016	0	0	0	0	704,068	704,068
Key Service Area 560044 Project Management and Methodology development						
221001 Advertising and Public Relations	0	0	0	0	39,537	39,537
221002 Workshops, Meetings and Seminars	0	0	0	0	136,822	136,822
221016 Systems Recurrent costs	0	0	0	0	86,000	86,000
225101 Consultancy Services	0	0	0	0	71,000	71,000
Total Cost of Key Service Area 560044	0	0	0	0	333,358	333,358
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211107 Boards, Committees and Council Allowances	0	0	0	0	273,894	273,894
Total Cost of Key Service Area 560091	0	0	0	0	273,894	273,894
Total Cost for Department 001	0	0	0	0	1,897,320	1,897,320
Total Excluding Arrears	0	0	0	0	1,897,320	1,897,320
Department 002 Procurement Services						
Key Service Area 560007 Regulation and Compliance						
221001 Advertising and Public Relations	0	0	0	0	70,400	70,400
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	51,000	51,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,150	15,150
Total Cost of Key Service Area 560007	0	0	0	0	216,550	216,550
Total Cost for Department 002	0	0	0	0	216,550	216,550
Total Excluding Arrears	0	0	0	0	216,550	216,550

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1877 Institutional Development for Kampala Capital City Authority						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
225101 Consultancy Services	0	0	0	985,000	0	985,000
312121 Non-Residential Buildings - Acquisition	0	0	0	360,300	0	360,300
312129 Other Buildings other than dwellings - Acquisition	0	0	0	335,254	0	335,254
312229 Other ICT Equipment - Acquisition	0	0	0	269,746	0	269,746
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	131,000	0	131,000
312235 Furniture and Fittings - Acquisition	0	0	0	525,000	0	525,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	185,000	0	185,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,274,490	0	1,274,490
313129 Other Buildings other than dwellings - Improvement	0	0	0	375,000	0	375,000
313229 Other ICT Equipment - Improvement	0	0	0	100,002	0	100,002
313235 Furniture and Fittings - Improvement	0	0	0	148,008	0	148,008
342111 Land - Acquisition	0	0	0	14,930,000	0	14,930,000
352899 Other Domestic Arrears Budgeting	0	0	0	5,761,774	0	5,761,774
<i>Total Cost of Key Service Area 000003</i>	0	0	0	25,380,574	0	25,380,574
Total Cost for Project 1877	0	0	0	25,380,574	0	25,380,574
Total Excluding Arrears	0	0	0	19,618,800	0	19,618,800
Total for Vote Function 17	0	0	0	27,668,056	0	27,668,056
Total Excluding Arrears	0	0	0	21,906,281	0	21,906,281
Vote Function 18 Revenue Collection						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Revenue collection and mobilisation						
<i>Key Service Area 560008 Revenue Mobilization</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	625,450	625,450
227004 Fuel, Lubricants and Oils	0	0	0	0	625,000	625,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Revenue collection and mobilisation						
Key Service Area 560008 Revenue Mobilization						
228002 Maintenance-Transport Equipment	0	0	0	0	237,599	237,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	355,901	355,901
Total Cost of Key Service Area 560008	0	0	0	0	1,843,950	1,843,950
Key Service Area 560060 Local Revenue enhancement						
221001 Advertising and Public Relations	0	0	0	0	318,979	318,979
221002 Workshops, Meetings and Seminars	0	0	0	0	373,800	373,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	371,950	371,950
221016 Systems Recurrent costs	0	0	0	0	1,135,458	1,135,458
224011 Research Expenses	0	0	0	0	447,500	447,500
Total Cost of Key Service Area 560060	0	0	0	0	2,647,687	2,647,687
Total Cost for Department 001	0	0	0	0	4,491,637	4,491,637
Total Excluding Arrears	0	0	0	0	4,491,637	4,491,637
Department 002 Business Support and Compliance Management						
Key Service Area 560081 Revenue Sources Registers						
221012 Small Office Equipment	0	0	0	0	234,550	234,550
221016 Systems Recurrent costs	0	0	0	0	452,495	452,495
Total Cost of Key Service Area 560081	0	0	0	0	687,045	687,045
Total Cost for Department 002	0	0	0	0	687,045	687,045
Total Excluding Arrears	0	0	0	0	687,045	687,045
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 18	0	0	0	5,178,682	0	5,178,682
Total Excluding Arrears	0	0	0	5,178,682	0	5,178,682
Vote Function 19 Treasury Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Revenue Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	0	0	0	311,099	311,099
Total Cost of Key Service Area 560010	0	0	0	0	319,099	319,099
Total Cost for Department 001	0	0	0	0	319,099	319,099

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	319,099	319,099
Department 002 Financial Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	511,668	511,668
221002 Workshops, Meetings and Seminars	0	0	0	0	69,000	69,000
221009 Welfare and Entertainment	0	0	0	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	128,780	128,780
Total Cost of Key Service Area 560010	0	0	0	0	748,448	748,448
Total Cost for Department 002	0	0	0	0	748,448	748,448
Total Excluding Arrears	0	0	0	0	748,448	748,448
Department 003 Management Accounting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,500	2,500
221002 Workshops, Meetings and Seminars	0	0	0	0	104,500	104,500
221003 Staff Training	0	0	0	0	118,800	118,800
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	43,000	43,000
Total Cost of Key Service Area 560010	0	0	0	0	294,800	294,800
Total Cost for Department 003	0	0	0	0	294,800	294,800
Total Excluding Arrears	0	0	0	0	294,800	294,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 19	0	0	0	1,362,347	0	1,362,347
Total Excluding Arrears	0	0	0	1,362,347	0	1,362,347
Vote Function 20 Internal Audit						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Risk Management						
Key Service Area 560083 Forensic and risk advisory services						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	11,000	11,000
225101 Consultancy Services	0	0	0	0	50,000	50,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation		Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Risk Management							
<i>Total Cost of Key Service Area 560083</i>	0	0	0	0	0	121,000	121,000
Total Cost for Department 001	0	0	0	0	0	121,000	121,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	121,000	121,000
Department 002 Monitoring and Compliance							
Key Service Area 560066 Internal Audit Oversight services							
221002 Workshops, Meetings and Seminars	0	0	0	0	0	19,500	19,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,510	2,510
221012 Small Office Equipment	0	0	0	0	0	24,670	24,670
221016 Systems Recurrent costs	0	0	0	0	0	226,810	226,810
225101 Consultancy Services	0	0	0	0	0	126,250	126,250
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	0	399,740	399,740
Total Cost for Department 002	0	0	0	0	0	399,740	399,740
<i>Total Excluding Arrears</i>	0	0	0	0	0	399,740	399,740
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total for Vote Function 20	0	0	0	520,740	0	520,740	
<i>Total Excluding Arrears</i>	0	0	0	520,740	0	520,740	
Vote Function 41 Kampala Central Division							
Recurrent Budget Estimates							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 002 Finance							
Key Service Area 560013 Budget execution and implementation							
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000	19,000
<i>Total Excluding Arrears</i>	0	0	0	0	19,000	19,000	19,000
Department 006 Internal Audit							
Key Service Area 560066 Internal Audit Oversight services							
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350	8,350
<i>Total Excluding Arrears</i>	0	0	0	0	8,350	8,350	8,350
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total for Vote Function 41	0	0	0	27,350	0	27,350	
<i>Total Excluding Arrears</i>	0	0	0	27,350	0	27,350	

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 42 Kawempe Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<i>Key Service Area 560013 Budget execution and implementation</i>						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
Total Excluding Arrears	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
Total Excluding Arrears	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 42	0	0	0	27,350	0	27,350
Total Excluding Arrears	0	0	0	27,350	0	27,350
Vote Function 43 Lubaga Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<i>Key Service Area 560013 Budget execution and implementation</i>						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
Total Excluding Arrears	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
Total Excluding Arrears	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 43	0	0	0	27,350	0	27,350
Total Excluding Arrears	0	0	0	27,350	0	27,350

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 44 Makindye Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<i>Key Service Area 560013 Budget execution and implementation</i>						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
Total Excluding Arrears	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
Total Excluding Arrears	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 44	0	0	0	27,350	0	27,350
Total Excluding Arrears	0	0	0	27,350	0	27,350
Vote Function 45 Nakawa Division						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<i>Key Service Area 560013 Budget execution and implementation</i>						
221016 Systems Recurrent costs	0	0	0	0	19,000	19,000
<i>Total Cost of Key Service Area 560013</i>	0	0	0	0	19,000	19,000
Total Cost for Department 002	0	0	0	0	19,000	19,000
Total Excluding Arrears	0	0	0	0	19,000	19,000
Department 006 Internal Audit						
<i>Key Service Area 560066 Internal Audit Oversight services</i>						
221016 Systems Recurrent costs	0	0	0	0	8,350	8,350
<i>Total Cost of Key Service Area 560066</i>	0	0	0	0	8,350	8,350
Total Cost for Department 006	0	0	0	0	8,350	8,350
Total Excluding Arrears	0	0	0	0	8,350	8,350
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 45	0	0	0	27,350	0	27,350
Total Excluding Arrears	0	0	0	27,350	0	27,350

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 21 Legal Services						
<i>Recurrent Budget Estimates</i>						
Department 002 Policy & Advisory Services						
<i>Key Service Area 610003 Judicial Training and Public education</i>						
221020 Litigation and related expenses	0	0	0	0	3,000	3,000
<i>Total Cost of Key Service Area 610003</i>	0	0	0	0	3,000	3,000
<i>Key Service Area 610021 Administration of Justice Prosecution Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,000	17,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	50,000	50,000
<i>Total Cost of Key Service Area 610021</i>	0	0	0	0	97,000	97,000
Total Cost for Department 002	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 21	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 122	396,771,179	308,006,389	704,777,568	536,063,982	264,509,046	800,573,027
Total Excluding Arrears	393,944,329	308,006,389	701,950,718	496,512,083	264,509,046	761,021,129

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 08 Sanitation and Environmental Services						
Department 003 Kawempe Division Urban Council						
1686 Retooling of Kampala Capital City Authority	171,000	0	171,000	0	0	0
Total Development for the Department 003	171,000	0	171,000	0	0	0
Total Excluding Arrears	171,000	0	171,000	0	0	0
Department 007 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	1,169,000	0	1,169,000	0	0	0
Total Development for the Department 007	1,169,000	0	1,169,000	0	0	0
Total Excluding Arrears	1,169,000	0	1,169,000	0	0	0
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
Department 002 Engineering and Technical Services						
1658 Kampala City Roads Rehabilitation Project	161,072,000	308,006,389	469,078,389	0	0	0
Total Development for the Department 002	161,072,000	308,006,389	469,078,389	0	0	0
Total Excluding Arrears	161,072,000	308,006,389	469,078,389	0	0	0
Vote Function 24 Engineering and Technical services						
Department 001 Roads and Drainage						
1658 Kampala City Roads Rehabilitation Project	0	0	0	202,000,000	264,509,046	466,509,046
Total Development for the Department 001	0	0	0	202,000,000	264,509,046	466,509,046
Total Excluding Arrears	0	0	0	202,000,000	264,509,046	466,509,046
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
Department 006 Public Health						
1686 Retooling of Kampala Capital City Authority	937,690	0	937,690	0	0	0
Total Development for the Department 006	937,690	0	937,690	0	0	0
Total Excluding Arrears	937,690	0	937,690	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Education and Social Services						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	2,226,110	0	2,226,110	0	0	0
Total Development for the Department 002	2,226,110	0	2,226,110	0	0	0
Total Excluding Arrears	2,226,110	0	2,226,110	0	0	0
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring, Evaluation & Inspection						
Department 001 Administration and Human Resource						
1686 Retooling of Kampala Capital City Authority	1,801,210	0	1,801,210	0	0	0
Total Development for the Department 001	1,801,210	0	1,801,210	0	0	0
Total Excluding Arrears	0	0	0	0	0	0
Programme 18 Development Plan Implementation						
Vote Function 07 Revenue collection and mobilisation						
Department 006 Revenue collection and mobilisation						
1686 Retooling of Kampala Capital City Authority	435,000	0	435,000	0	0	0
Total Development for the Department 006	435,000	0	435,000	0	0	0
Total Excluding Arrears	435,000	0	435,000	0	0	0
Vote Function 17 Corporate and Governance Services						
Department 001 Strategy Management and Business Development						
1877 Institutional Development for Kampala Capital City Authority	0	0	0	25,380,574	0	25,380,574
Total Development for the Department 001	0	0	0	25,380,574	0	25,380,574
Total Excluding Arrears	0	0	0	19,618,800	0	19,618,800
Grand Total Vote	167,812,010	308,006,389	475,818,399	227,380,574	264,509,046	491,889,620
Total Excluding Arrears	166,010,800	308,006,389	474,017,189	221,618,800	264,509,046	486,127,846

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1658 Kampala City Roads Rehabilitation Project	308,006	264,509
401 Africa Development Bank (ADB)	308,006	0
402 Africa Development Fund (ADF)	0	264,509
Total External Project Financing for Vote 122	308,006	264,509

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111105	Local Services Tax-Payable By Individuals	0.000	16.199
113101	Land Fees	0.000	2.635
114403	Local Hotel Tax	0.000	2.880
114523	Business licenses	0.000	17.452
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	116.450	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	5.789
142201	Vehicle Parking Fees	0.000	6.897
142202	Other fees e.g. street parking fees	0.000	3.420
142208	Property related Duties/Fees	0.000	59.180
142209	Advertisements/Bill Boards	0.000	2.019
142216	Inspection Fees	0.000	4.765
142217	Market /Gate Charges	0.000	0.658
142225	Other Licence fees	0.000	0.575
Total		116.450	122.469