

# VOTE: 122 Kampala Capital City Authority(KCCA)

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>			
11 Urban Commercial and Production Services	7,188,006	0	7,188,006
<b>Total for Programme</b>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
<i>Total Excluding Arrears</i>	<b>7,188,006</b>	<b>0</b>	<b>7,188,006</b>
<b>Programme: 05 TOURISM DEVELOPMENT</b>			
10 Tourism Development	90,999	0	90,999
<b>Total for Programme</b>	<b>90,999</b>	<b>0</b>	<b>90,999</b>
<i>Total Excluding Arrears</i>	<b>90,999</b>	<b>0</b>	<b>90,999</b>
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
02 Economic Policy Monitoring,Evaluation & Inspection	169,990	0	169,990
08 Sanitation and Environmental Services	17,234,062	0	17,234,062
12 Urban Planning, Security and Land Use	3,152,017	0	3,152,017
<b>Total for Programme</b>	<b>20,556,069</b>	<b>0</b>	<b>20,556,069</b>
<i>Total Excluding Arrears</i>	<b>20,556,069</b>	<b>0</b>	<b>20,556,069</b>
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
13 Urban Road Network Development	39,977,061	139,682,894	179,659,955
<b>Total for Programme</b>	<b>39,977,061</b>	<b>139,682,894</b>	<b>179,659,955</b>
<i>Total Excluding Arrears</i>	<b>39,977,061</b>	<b>139,682,894</b>	<b>179,659,955</b>
<b>Programme: 11 DIGITAL TRANSFORMATION</b>			
05 ICT support	2,557,000	0	2,557,000
<b>Total for Programme</b>	<b>2,557,000</b>	<b>0</b>	<b>2,557,000</b>
<i>Total Excluding Arrears</i>	<b>2,557,000</b>	<b>0</b>	<b>2,557,000</b>
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Community Health Management	13,786,445	0	13,786,445
03 Education and Social Services	57,980,990	0	57,980,990
09 Tertiary Education Infrastructure	1,440,000	0	1,440,000
<b>Total for Programme</b>	<b>73,207,435</b>	<b>0</b>	<b>73,207,435</b>
<i>Total Excluding Arrears</i>	<b>73,207,435</b>	<b>0</b>	<b>73,207,435</b>
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>			
02 Economic Policy Monitoring,Evaluation & Inspection	108,881,664	0	108,881,664

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Total for Programme</b>	<b>108,881,664</b>	<b>0</b>	<b>108,881,664</b>
<b>Total Excluding Arrears</b>	<b>108,109,403</b>	<b>0</b>	<b>108,109,403</b>
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
04 Gender, Community and Economic Development	2,049,419	0	2,049,419
<b>Total for Programme</b>	<b>2,049,419</b>	<b>0</b>	<b>2,049,419</b>
<b>Total Excluding Arrears</b>	<b>2,049,419</b>	<b>0</b>	<b>2,049,419</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
02 Economic Policy Monitoring,Evaluation & Inspection	1,205,867	0	1,205,867
07 Revenue collection and mobilisation	1,325,845	0	1,325,845
<b>Total for Programme</b>	<b>2,531,712</b>	<b>0</b>	<b>2,531,712</b>
<b>Total Excluding Arrears</b>	<b>2,531,712</b>	<b>0</b>	<b>2,531,712</b>
<b>Grand Total Vote 122</b>	<b>257,039,365</b>	<b>139,682,894</b>	<b>396,722,259</b>
<b>Total Excluding Arrears</b>	<b>256,267,104</b>	<b>139,682,894</b>	<b>395,949,998</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 02 Agricultural Production and Productivity</b>			
<b>Sub SubProgramme 11 Urban Commercial and Production Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<b>Total for Sub Sub Programme 11</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
<b>Sub SubProgramme 11 Urban Commercial and Production Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	75,406	75,406
002 Kawempe Division Urban Council	0	75,406	75,406
003 Lubaga Division Urban Council	0	75,406	75,406
004 Makindye Division Urban Council	0	75,406	75,406
005 Nakawa Division Urban Council	0	75,406	75,406
006 Urban Commercial and Production Services	0	476,505	476,505
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>853,534</b>	<b>853,534</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 11</b>	<b>0</b>	<b>853,534</b>	<b>853,534</b>
<i>Total Excluding Arrears</i>	6,334,472	853,534	7,188,006
<b>Programme 05 TOURISM DEVELOPMENT</b>			
<b>SubProgramme 01 Marketing and Promotion</b>			
<b>Sub SubProgramme 10 Tourism Development</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Education and Social Services	0	90,999	90,999
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>90,999</b>	<b>90,999</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 10</b>	<b>0</b>	<b>90,999</b>	<b>90,999</b>
<i>Total Excluding Arrears</i>	0	90,999	90,999
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
<b>Sub SubProgramme 08 Sanitation and Environmental Services</b>			

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Environment	0	17,059,062	17,059,062
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>17,059,062</b>	<b>17,059,062</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	175,000	0	175,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Total for Sub Sub Programme 08</b>	<b>175,000</b>	<b>17,059,062</b>	<b>17,234,062</b>
<b>Sub SubProgramme 12 Urban Planning, Security and Land Use</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	10,000	10,000
002 Kawempe Division Urban Council	0	10,000	10,000
003 Lubaga Division Urban Council	0	10,000	10,000
004 Makindye Division Urban Council	0	10,000	10,000
005 Nakawa Division Urban Council	0	180,000	180,000
006 Physical Planning	0	2,567,927	2,567,927
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,787,927</b>	<b>2,787,927</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 12</b>	<b>0</b>	<b>2,787,927</b>	<b>2,787,927</b>
<b>SubProgramme 02 Land Management</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	169,990	0	169,990
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<b>Total for Sub Sub Programme 02</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<b>Sub SubProgramme 12 Urban Planning, Security and Land Use</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
006 Physical Planning	0	364,090	364,090
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>364,090</b>	<b>364,090</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 12</b>	<b>0</b>	<b>364,090</b>	<b>364,090</b>
<b>Total Excluding Arrears</b>	<b>344,990</b>	<b>20,211,079</b>	<b>20,556,069</b>

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<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates	
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>			
<b>Sub SubProgramme 13 Urban Road Network Development</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<b>Total for Sub Sub Programme 13</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<b>SubProgramme 04 Transport Asset Management</b>			
<b>Sub SubProgramme 13 Urban Road Network Development</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Engineering and Technical Services	0	300,000	300,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	39,677,061	0	39,677,061
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Total for Sub Sub Programme 13</b>	<b>39,677,061</b>	<b>35,360,000</b>	<b>75,037,061</b>
<b>Total Excluding Arrears</b>	<b>39,677,061</b>	<b>139,982,894</b>	<b>179,659,955</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>			
<b>SubProgramme 01 ICT Infrastructure</b>			
<b>Sub SubProgramme 05 ICT support</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Executive Support and Governance Services	0	2,557,000	2,557,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 03 Education and Social Services</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Education and Social Services	10,108,412	4,100,486	14,208,898
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,108,412</b>	<b>4,100,486</b>	<b>14,208,898</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<b>Total for Sub Sub Programme 03</b>	<b>16,274,921</b>	<b>4,100,486</b>	<b>20,375,407</b>
<b>Sub SubProgramme 09 Tertiary Education Infrastructure</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<b>Total for Sub Sub Programme 09</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Community Health Management</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	1,476,743	1,476,743
002 Kawempe Division Urban Council	0	336,041	336,041
003 Lubaga Division Urban Council	0	690,722	690,722
004 Makindye Division Urban Council	0	231,082	231,082
005 Nakawa Division Urban Council	0	201,326	201,326
006 Public Health	8,433,354	1,479,485	9,912,839
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,433,354</b>	<b>4,415,399</b>	<b>12,848,754</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,371,046</b>	<b>4,415,399</b>	<b>13,786,445</b>
<b>SubProgramme 04 Labour and employment services</b>			
<b>Sub SubProgramme 03 Education and Social Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	1,289,774	1,289,774
002 Education and Social Services	26,817,918	1,803,129	28,621,047
003 Kawempe Division Urban Council	0	1,615,470	1,615,470
004 Lubaga Division Urban Council	0	931,725	931,725
005 Makindye Division Urban Council	0	1,494,987	1,494,987
006 Nakawa Division Urban Council	0	980,767	980,767
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>26,817,918</b>	<b>8,115,851</b>	<b>34,933,769</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 04 Labour and employment services</b>			
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,671,813</b>	<b>0</b>	<b>2,671,813</b>
<b>Total for Sub Sub Programme 03</b>	<b>29,489,731</b>	<b>8,115,851</b>	<b>37,605,582</b>
<i>Total Excluding Arrears</i>	<b>56,575,699</b>	<b>16,631,736</b>	<b>73,207,435</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 01 Strengthening Accountability</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Human Resource	0	772,261	772,261
002 Central Division Urban Council	0	25,956	25,956
005 Kawempe Division Urban Council	0	27,072	27,072
006 Legal services	16,226,486	8,133,274	24,359,761
007 Lubaga Division Urban Council	0	30,217	30,217
008 Makindye Division Urban Council	0	27,780	27,780
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>16,226,486</b>	<b>9,016,560</b>	<b>25,243,047</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>16,226,486</b>	<b>9,016,560</b>	<b>25,243,047</b>
<b>SubProgramme 03 Human Resource Management</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Human Resource	53,143,926	25,331,949	78,475,875
002 Central Division Urban Council	0	25,956	25,956
003 Executive support	0	1,963,269	1,963,269
005 Kawempe Division Urban Council	0	27,072	27,072
007 Lubaga Division Urban Council	0	30,217	30,217
008 Makindye Division Urban Council	0	27,780	27,780
009 Nakawa Division Urban Council	0	27,780	27,780
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>53,143,926</b>	<b>27,434,024</b>	<b>80,577,950</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<b>Total for Sub Sub Programme 02</b>	<b>54,666,972</b>	<b>27,434,024</b>	<b>82,100,996</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 04 Decentralization and Local Economic Development</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Human Resource	0	1,537,621	1,537,621
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,537,621</b>	<b>1,537,621</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>1,537,621</b>	<b>1,537,621</b>
<b>Total Excluding Arrears</b>	<b>70,893,459</b>	<b>37,215,944</b>	<b>108,109,403</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
<b>SubProgramme 01 Community sensitization and empowerment</b>			
<b>Sub SubProgramme 04 Gender, Community and Economic Development</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	29,911	29,911
002 Gender and Community Services	0	341,865	341,865
003 Kawempe Division Urban Council	0	29,911	29,911
004 Lubaga Division Urban Council	0	29,911	29,911
005 Makindye Division Urban Council	0	99,911	99,911
006 Nakawa Division Urban Council	0	29,911	29,911
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>561,419</b>	<b>561,419</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>1,488,000</b>	<b>561,419</b>	<b>2,049,419</b>
<b>Total Excluding Arrears</b>	<b>1,488,000</b>	<b>561,419</b>	<b>2,049,419</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub SubProgramme 07 Revenue collection and mobilisation</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
006 Revenue collection and mobilisation	0	1,068,613	1,068,613
007 Revenue Management	0	186,000	186,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,254,613</b>	<b>1,254,613</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>71,232</b>	<b>0</b>	<b>71,232</b>



**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Total for Sub Sub Programme 07</b>	71,232	1,254,613	1,325,845
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Internal Audit	0	141,490	141,490
010 Treasury Services	0	700,377	700,377
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>841,867</b>	<b>841,867</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>364,000</b>	<b>841,867</b>	<b>1,205,867</b>
<b><i>Total Excluding Arrears</i></b>	<b>435,232</b>	<b>2,096,480</b>	<b>2,531,712</b>
<b>Grand Total Vote 122</b>	<b>175,748,912</b>	<b>220,973,347</b>	<b>396,722,259</b>
<b><i>Total Excluding Arrears</i></b>	<b>175,748,912</b>	<b>220,201,086</b>	<b>395,949,998</b>

# VOTE: 122 Kampala Capital City Authority(KCCA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 02 Agricultural Production and Productivity</b>			
<b>Sub SubProgramme 11 Urban Commercial and Production Services</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
<b>Total for the Department 001</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
<b>Department 002 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
<b>Total for the Department 002</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
<b>Department 003 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
<b>Total for the Department 003</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
<b>Department 004 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
<b>Total for the Department 004</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
<b>Department 005 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
<b>Total for the Department 005</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
<b>Department 006 Urban Commercial and Production Services</b>			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
<b>Total for the Department 006</b>	<b>6,334,472</b>	<b>0</b>	<b>6,334,472</b>
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
<b>Sub SubProgramme 08 Sanitation and Environmental Services</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	175,000	0	175,000
<b>Total for the Department 001</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	175,000	0	175,000
<b>Department 003 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	175,000	0	175,000
<b>Total for the Department 003</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	175,000	0	175,000
<b>Department 004 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	175,000	0	175,000
<b>Total for the Department 004</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	175,000	0	175,000
<b>Department 005 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	175,000	0	175,000
<b>Total for the Department 005</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	175,000	0	175,000
<b>Department 006 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	175,000	0	175,000
<b>Total for the Department 006</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	175,000	0	175,000
<b>Department 007 Urban Commercial and Production Services</b>			
1686 Retooling of Kampala Capital City Authority	175,000	0	175,000
<b>Total for the Department 007</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<i>Total Excluding Arrears</i>	175,000	0	175,000
<b>SubProgramme 02 Land Management</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Department 002 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	169,990	0	169,990
<b>Total for the Department 002</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<i>Total Excluding Arrears</i>	169,990	0	169,990
<b>Department 003 Executive support</b>			
1686 Retooling of Kampala Capital City Authority	169,990	0	169,990
<b>Total for the Department 003</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<i>Total Excluding Arrears</i>	169,990	0	169,990
<b>Department 005 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	169,990	0	169,990
<b>Total for the Department 005</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<i>Total Excluding Arrears</i>	169,990	0	169,990
<b>Department 007 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	169,990	0	169,990
<b>Total for the Department 007</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<i>Total Excluding Arrears</i>	169,990	0	169,990
<b>Department 008 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	169,990	0	169,990
<b>Total for the Department 008</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<i>Total Excluding Arrears</i>	169,990	0	169,990
<b>Department 009 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	169,990	0	169,990
<b>Total for the Department 009</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<i>Total Excluding Arrears</i>	169,990	0	169,990
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>			
<b>Sub SubProgramme 13 Urban Road Network Development</b>			
<b>Department 001 Central Division Urban Council</b>			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
<b>Total for the Department 001</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>			
<b>Sub SubProgramme 13 Urban Road Network Development</b>			
<b>Department 002 Engineering and Technical Services</b>			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
<b>Total for the Department 002</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<b>Department 003 Kawempe Division Urban Council</b>			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
<b>Total for the Department 003</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<b>Department 004 Lubaga Division Urban Council</b>			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
<b>Total for the Department 004</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<b>Department 005 Makindye Division Urban Council</b>			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
<b>Total for the Department 005</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<b>Department 006 Nakawa Division Urban Council</b>			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
<b>Total for the Department 006</b>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>104,622,894</b>	<b>104,622,894</b>
<b>SubProgramme 04 Transport Asset Management</b>			
<b>Sub SubProgramme 13 Urban Road Network Development</b>			
<b>Department 001 Central Division Urban Council</b>			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	39,677,061	0	39,677,061
<b>Total for the Department 001</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<i>Total Excluding Arrears</i>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<b>SubProgramme 04 Transport Asset Management</b>			
<b>Sub SubProgramme 13 Urban Road Network Development</b>			
<b>Department 002 Engineering and Technical Services</b>			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	<b>35,060,000</b>
1686 Retooling of Kampala Capital City Authority	39,677,061	0	<b>39,677,061</b>
<b>Total for the Department 002</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Total Excluding Arrears</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Department 003 Kawempe Division Urban Council</b>			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	<b>35,060,000</b>
1686 Retooling of Kampala Capital City Authority	39,677,061	0	<b>39,677,061</b>
<b>Total for the Department 003</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Total Excluding Arrears</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Department 004 Lubaga Division Urban Council</b>			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	<b>35,060,000</b>
1686 Retooling of Kampala Capital City Authority	39,677,061	0	<b>39,677,061</b>
<b>Total for the Department 004</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Total Excluding Arrears</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Department 005 Makindye Division Urban Council</b>			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	<b>35,060,000</b>
1686 Retooling of Kampala Capital City Authority	39,677,061	0	<b>39,677,061</b>
<b>Total for the Department 005</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Total Excluding Arrears</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Department 006 Nakawa Division Urban Council</b>			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	<b>35,060,000</b>
1686 Retooling of Kampala Capital City Authority	39,677,061	0	<b>39,677,061</b>
<b>Total for the Department 006</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>
<b>Total Excluding Arrears</b>	<b>39,677,061</b>	<b>35,060,000</b>	<b>74,737,061</b>

**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 03 Education and Social Services</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
<b>Total for the Department 001</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<i>Total Excluding Arrears</i>	6,166,509	0	6,166,509
<b>Department 002 Education and Social Services</b>			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
<b>Total for the Department 002</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<i>Total Excluding Arrears</i>	6,166,509	0	6,166,509
<b>Department 003 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
<b>Total for the Department 003</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<i>Total Excluding Arrears</i>	6,166,509	0	6,166,509
<b>Department 004 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
<b>Total for the Department 004</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<i>Total Excluding Arrears</i>	6,166,509	0	6,166,509
<b>Department 005 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
<b>Total for the Department 005</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<i>Total Excluding Arrears</i>	6,166,509	0	6,166,509
<b>Department 006 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
<b>Total for the Department 006</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<i>Total Excluding Arrears</i>	6,166,509	0	6,166,509
<b>Sub SubProgramme 09 Tertiary Education Infrastructure</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
<b>Total for the Department 001</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<i>Total Excluding Arrears</i>	1,440,000	0	1,440,000

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 09 Tertiary Education Infrastructure</b>			
<b>Department 002 Education and Social Services</b>			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
<b>Total for the Department 002</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<i>Total Excluding Arrears</i>	1,440,000	0	1,440,000
<b>Department 003 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
<b>Total for the Department 003</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<i>Total Excluding Arrears</i>	1,440,000	0	1,440,000
<b>Department 004 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
<b>Total for the Department 004</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<i>Total Excluding Arrears</i>	1,440,000	0	1,440,000
<b>Department 005 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
<b>Total for the Department 005</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<i>Total Excluding Arrears</i>	1,440,000	0	1,440,000
<b>Department 006 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
<b>Total for the Department 006</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
<i>Total Excluding Arrears</i>	1,440,000	0	1,440,000
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Community Health Management</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
<b>Total for the Department 001</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	937,692	0	937,692
<b>Department 002 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
<b>Total for the Department 002</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>



**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Community Health Management</b>			
<i>Total Excluding Arrears</i>	937,692	0	937,692
<b>Department 003 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
<b>Total for the Department 003</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	937,692	0	937,692
<b>Department 004 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
<b>Total for the Department 004</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	937,692	0	937,692
<b>Department 005 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
<b>Total for the Department 005</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	937,692	0	937,692
<b>Department 006 Public Health</b>			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
<b>Total for the Department 006</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	937,692	0	937,692
<b>SubProgramme 04 Labour and employment services</b>			
<b>Sub SubProgramme 03 Education and Social Services</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
<b>Total for the Department 001</b>	<b>2,671,813</b>	<b>0</b>	<b>2,671,813</b>
<i>Total Excluding Arrears</i>	2,671,813	0	2,671,813
<b>Department 002 Education and Social Services</b>			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
<b>Total for the Department 002</b>	<b>2,671,813</b>	<b>0</b>	<b>2,671,813</b>
<i>Total Excluding Arrears</i>	2,671,813	0	2,671,813
<b>Department 003 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 04 Labour and employment services</b>			
<b>Sub SubProgramme 03 Education and Social Services</b>			
<b>Total for the Department 003</b>	2,671,813	0	2,671,813
<i>Total Excluding Arrears</i>	2,671,813	0	2,671,813
<b>Department 004 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
<b>Total for the Department 004</b>	2,671,813	0	2,671,813
<i>Total Excluding Arrears</i>	2,671,813	0	2,671,813
<b>Department 005 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
<b>Total for the Department 005</b>	2,671,813	0	2,671,813
<i>Total Excluding Arrears</i>	2,671,813	0	2,671,813
<b>Department 006 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
<b>Total for the Department 006</b>	2,671,813	0	2,671,813
<i>Total Excluding Arrears</i>	2,671,813	0	2,671,813
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 03 Human Resource Management</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Department 001 Administration and Human Resource</b>			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total for the Department 001</b>	1,523,046	0	1,523,046
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
<b>Department 002 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total for the Department 002</b>	1,523,046	0	1,523,046
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
<b>Department 003 Executive support</b>			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total for the Department 003</b>	1,523,046	0	1,523,046
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 03 Human Resource Management</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Department 005 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total for the Department 005</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
<b>Department 007 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total for the Department 007</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
<b>Department 008 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total for the Department 008</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
<b>Department 009 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
<b>Total for the Department 009</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
<b>SubProgramme 01 Community sensitization and empowerment</b>			
<b>Sub SubProgramme 04 Gender, Community and Economic Development</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
<b>Total for the Department 001</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<i>Total Excluding Arrears</i>	1,488,000	0	1,488,000
<b>Department 002 Gender and Community Services</b>			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
<b>Total for the Department 002</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<i>Total Excluding Arrears</i>	1,488,000	0	1,488,000
<b>Department 003 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
<b>SubProgramme 01 Community sensitization and empowerment</b>			
<b>Sub SubProgramme 04 Gender, Community and Economic Development</b>			
<b>Total for the Department 003</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<i>Total Excluding Arrears</i>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<b>Department 004 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	<b>1,488,000</b>
<b>Total for the Department 004</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<i>Total Excluding Arrears</i>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<b>Department 005 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	<b>1,488,000</b>
<b>Total for the Department 005</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<i>Total Excluding Arrears</i>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<b>Department 006 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	<b>1,488,000</b>
<b>Total for the Department 006</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<i>Total Excluding Arrears</i>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub SubProgramme 07 Revenue collection and mobilisation</b>			
<b>Department 001 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	71,232	0	<b>71,232</b>
<b>Total for the Department 001</b>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<i>Total Excluding Arrears</i>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<b>Department 002 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	71,232	0	<b>71,232</b>
<b>Total for the Department 002</b>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<i>Total Excluding Arrears</i>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<b>Department 003 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	71,232	0	<b>71,232</b>
<b>Total for the Department 003</b>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<i>Total Excluding Arrears</i>	<b>71,232</b>	<b>0</b>	<b>71,232</b>

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub SubProgramme 07 Revenue collection and mobilisation</b>			
<b>Department 004 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
<b>Total for the Department 004</b>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<i>Total Excluding Arrears</i>	71,232	0	71,232
<b>Department 005 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
<b>Total for the Department 005</b>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<i>Total Excluding Arrears</i>	71,232	0	71,232
<b>Department 006 Revenue collection and mobilisation</b>			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
<b>Total for the Department 006</b>	<b>71,232</b>	<b>0</b>	<b>71,232</b>
<i>Total Excluding Arrears</i>	71,232	0	71,232
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Department 002 Central Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
<b>Total for the Department 002</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>
<i>Total Excluding Arrears</i>	364,000	0	364,000
<b>Department 003 Executive support</b>			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
<b>Total for the Department 003</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>
<i>Total Excluding Arrears</i>	364,000	0	364,000
<b>Department 005 Kawempe Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
<b>Total for the Department 005</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>
<i>Total Excluding Arrears</i>	364,000	0	364,000
<b>Department 007 Lubaga Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
<b>Total for the Department 007</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>

**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>			
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<i>Total Excluding Arrears</i>	364,000	0	364,000
<b>Department 008 Makindye Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
<b>Total for the Department 008</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>
<i>Total Excluding Arrears</i>	364,000	0	364,000
<b>Department 009 Nakawa Division Urban Council</b>			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
<b>Total for the Department 009</b>	<b>364,000</b>	<b>0</b>	<b>364,000</b>
<i>Total Excluding Arrears</i>	364,000	0	364,000
<b>Grand Total Vote 122</b>	<b>367,635,934</b>	<b>838,097,364</b>	<b>1,205,733,299</b>
<i>Total Excluding Arrears</i>	367,635,934	838,097,364	1,205,733,299

# VOTE: 122 Kampala Capital City Authority(KCCA)

**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	134,888,623	2,586,000	137,474,623
212 Social Contributions	7,032,423	0	7,032,423
221 General Use of goods and services	9,878,454	597,889	10,476,344
222 Communications	629,238	0	629,238
223 Utility and Property Expenses	4,809,158	0	4,809,158
224 Supplies and Services	8,868,308	0	8,868,308
225 Professional Services	7,731,117	11,099,441	18,830,558
226 Insurances and Licenses	214,836	0	214,836
227 Travel and Transport	4,361,127	0	4,361,127
228 Maintenance	10,622,617	0	10,622,617
263 To other general government units.	12,338,311	0	12,338,311
273 Employment-related social benefits	7,673,615	0	7,673,615
282 Current transfers not elsewhere classified	15,291,522	0	15,291,522
312 Acquisition of Produced Assets	11,700,512	111,555,563	123,256,075
313 Major Repairs, Overhaul and Improvement to Produced Assets	20,227,243	13,844,000	34,071,243
412 Borrowing - Repayments	772,261	0	772,261
<b>Grand Total Vote 122</b>	<b>257,039,365</b>	<b>139,682,894</b>	<b>396,722,259</b>
<i>Total Excluding Arrears</i>	<b>256,267,104</b>	<b>139,682,894</b>	<b>395,949,998</b>

**VOTE: 122 Kampala Capital City Authority(KCCA)****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	98,503,611	0	98,503,611
211102 Contract Staff Salaries	18,026,486	2,586,000	20,612,486
211104 Employee Gratuity	4,120,928	0	4,120,928
211105 Ex-Gratia for Political leaders.	113,440	0	113,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,902,668	0	13,902,668
211107 Boards, Committees and Council Allowances	221,490	0	221,490
212101 Social Security Contributions	4,909,168	0	4,909,168
212102 Medical expenses (Employees)	2,059,561	0	2,059,561
212103 Incapacity benefits (Employees)	63,694	0	63,694
221001 Advertising and Public Relations	1,625,351	0	1,625,351
221002 Workshops, Meetings and Seminars	1,191,174	0	1,191,174
221003 Staff Training	739,092	597,889	1,336,982
221005 Official Ceremonies and State Functions	1,114,841	0	1,114,841
221007 Books, Periodicals & Newspapers	112,025	0	112,025
221008 Information and Communication Technology Supplies.	1,111,560	0	1,111,560
221009 Welfare and Entertainment	2,146,482	0	2,146,482
221010 Special Meals and Drinks	123,300	0	123,300
221011 Printing, Stationery, Photocopying and Binding	708,400	0	708,400
221012 Small Office Equipment	584,059	0	584,059
221016 Systems Recurrent costs	116,612	0	116,612
221017 Membership dues and Subscription fees.	275,557	0	275,557
221020 Litigation and related expenses	30,000	0	30,000
222001 Information and Communication Technology Services.	629,238	0	629,238
223001 Property Management Expenses	243,000	0	243,000
223004 Guard and Security services	1,431,953	0	1,431,953
223005 Electricity	2,464,454	0	2,464,454
223006 Water	669,750	0	669,750
224001 Medical Supplies and Services	3,632,879	0	3,632,879
224003 Agricultural Supplies and Services	2,765,747	0	2,765,747
224004 Beddings, Clothing, Footwear and related Services	2,118,460	0	2,118,460



**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
224005 Laboratory supplies and services	101,700	0	101,700
224010 Protective Gear	199,522	0	199,522
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	3,131,117	0	3,131,117
225201 Consultancy Services-Capital	0	2,499,441	2,499,441
225203 Appraisal and Feasibility Studies for Capital Works	4,600,000	2,600,000	7,200,000
225204 Monitoring and Supervision of capital work	0	6,000,000	6,000,000
226001 Insurances	214,836	0	214,836
227001 Travel inland	15,780	0	15,780
227002 Travel abroad	580,770	0	580,770
227004 Fuel, Lubricants and Oils	3,764,577	0	3,764,577
228001 Maintenance-Buildings and Structures	1,881,096	0	1,881,096
228002 Maintenance-Transport Equipment	2,040,000	0	2,040,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	676,969	0	676,969
228004 Maintenance-Other Fixed Assets	6,024,552	0	6,024,552
263302 Urban Unconditional Grant-Non-Wage	1,766,339	0	1,766,339
263308 Sector Conditional Grant (Non-Wage)	9,195,973	0	9,195,973
263310 Sector Development Grant	1,376,000	0	1,376,000
273104 Pension	7,673,615	0	7,673,615
282101 Donations	1,228,527	0	1,228,527
282102 Fines and Penalties	60,000	0	60,000
282104 Compensation to 3rd Parties	14,002,995	0	14,002,995
312131 Roads and Bridges - Acquisition	0	78,152,305	78,152,305
312139 Other Structures - Acquisition	6,166,509	0	6,166,509
312141 Irrigation and drainage Channels - Acquisition	0	26,443,559	26,443,559
312149 Other Land Improvements - Acquisition	1,070,003	0	1,070,003
312211 Heavy Vehicles - Acquisition	4,000,000	6,959,700	10,959,700
312212 Light Vehicles - Acquisition	170,000	0	170,000
312231 Office Equipment - Acquisition	163,000	0	163,000
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	131,000
313111 Residential Buildings - Improvement	467,800	0	467,800

**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Items</i>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
313121 Non-Residential Buildings - Improvement	3,468,692	0	<b>3,468,692</b>
313129 Other Buildings other than dwellings - Improvement	762,000	0	<b>762,000</b>
313131 Roads and Bridges - Improvement	15,528,750	13,844,000	<b>29,372,750</b>
412711 Arrears	772,261	0	<b>772,261</b>
<b>Grand Total Vote 122</b>	<b>257,039,365</b>	<b>139,682,894</b>	<b>396,722,259</b>
<b>Total Excluding Arrears</b>	<b>256,267,104</b>	<b>139,682,894</b>	<b>395,949,998</b>

# VOTE: 122 Kampala Capital City Authority(KCCA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 02 Agricultural Production and Productivity</b>			
<b>Sub-SubProgramme 11 Urban Commercial and Production Services</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000	0	<b>137,000</b>
221001 Advertising and Public Relations	41,000	0	<b>41,000</b>
221002 Workshops, Meetings and Seminars	437,600	0	<b>437,600</b>
221003 Staff Training	35,000	0	<b>35,000</b>
224001 Medical Supplies and Services	1,281,000	0	<b>1,281,000</b>
224003 Agricultural Supplies and Services	2,661,341	0	<b>2,661,341</b>
224005 Laboratory supplies and services	11,700	0	<b>11,700</b>
225101 Consultancy Services	50,000	0	<b>50,000</b>
228001 Maintenance-Buildings and Structures	1,529,831	0	<b>1,529,831</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>
228004 Maintenance-Other Fixed Assets	60,000	0	<b>60,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>6,284,472</b>	<b>0</b>	<b>6,284,472</b>
<b>Total Cost for Project 1686</b>	<b>6,284,472</b>	<b>0</b>	<b>6,284,472</b>
<b>Total Excluding Arrears</b>	<b>6,284,472</b>	<b>0</b>	<b>6,284,472</b>
<b>Total for Sub-SubProgramme 11</b>	<b>6,284,472</b>	<b>0</b>	<b>6,284,472</b>
<b>Total Excluding Arrears</b>	<b>6,284,472</b>	<b>0</b>	<b>6,284,472</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
<b>Sub-SubProgramme 11 Urban Commercial and Production Services</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Division Urban Council			
<b>Budget Output 010055 Market access infrastructure</b>			
221002 Workshops, Meetings and Seminars	0	11,000	<b>11,000</b>
224001 Medical Supplies and Services	0	64,406	<b>64,406</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>

**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
Department 002 Kawempe Division Urban Council			
<b>Budget Output 010055 Market access infrastructure</b>			
221002 Workshops, Meetings and Seminars	0	11,000	<b>11,000</b>
224003 Agricultural Supplies and Services	0	64,406	<b>64,406</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
Department 003 Lubaga Division Urban Council			
<b>Budget Output 010055 Market access infrastructure</b>			
221002 Workshops, Meetings and Seminars	0	11,000	<b>11,000</b>
224001 Medical Supplies and Services	0	64,406	<b>64,406</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
Department 004 Makindye Division Urban Council			
<b>Budget Output 010055 Market access infrastructure</b>			
221002 Workshops, Meetings and Seminars	0	11,000	<b>11,000</b>
224001 Medical Supplies and Services	0	64,406	<b>64,406</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
Department 005 Nakawa Division Urban Council			
<b>Budget Output 010055 Market access infrastructure</b>			
221002 Workshops, Meetings and Seminars	0	11,000	<b>11,000</b>
224001 Medical Supplies and Services	0	64,406	<b>64,406</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>
Department 006 Urban Commercial and Production Services			
<b>Budget Output 010055 Market access infrastructure</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	333,835	<b>333,835</b>
223005 Electricity	0	55,000	<b>55,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Urban Commercial and Production Services			
<b>Budget Output 010055 Market access infrastructure</b>			
223006 Water	0	28,000	<b>28,000</b>
224003 Agricultural Supplies and Services	0	40,000	<b>40,000</b>
225101 Consultancy Services	0	9,670	<b>9,670</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>476,505</b>	<b>476,505</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>476,505</b>	<b>476,505</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>476,505</b>	<b>476,505</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 11</b>	<b>853,534</b>	<b>0</b>	<b>853,534</b>
<b>Total Excluding Arrears</b>	<b>853,534</b>	<b>0</b>	<b>853,534</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>			
<b>SubProgramme 01 Marketing and Promotion</b>			
<b>Sub-SubProgramme 10 Tourism Development</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Education and Social Services			
<b>Budget Output 120009 Tourism Promotion</b>			
221001 Advertising and Public Relations	0	26,299	<b>26,299</b>
221002 Workshops, Meetings and Seminars	0	18,000	<b>18,000</b>
221005 Official Ceremonies and State Functions	0	31,700	<b>31,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 120009</b>	<b>0</b>	<b>90,999</b>	<b>90,999</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>90,999</b>	<b>90,999</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>90,999</b>	<b>90,999</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 10</b>	<b>90,999</b>	<b>0</b>	<b>90,999</b>
<b>Total Excluding Arrears</b>	<b>90,999</b>	<b>0</b>	<b>90,999</b>

# VOTE: 122 Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>		<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>				
<b>SubProgramme 01 Environment and Natural Resources Management</b>				
<b>Sub-SubProgramme 08 Sanitation and Environmental Services</b>				
<b>Recurrent Budget Estimates</b>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 002 Environment				
<b>Budget Output 000062 Waste Management</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,790,000	<b>8,790,000</b>	
221001 Advertising and Public Relations	0	69,579	<b>69,579</b>	
221002 Workshops, Meetings and Seminars	0	158,000	<b>158,000</b>	
224004 Beddings, Clothing, Footwear and related Services	0	885,000	<b>885,000</b>	
224010 Protective Gear	0	85,000	<b>85,000</b>	
227004 Fuel, Lubricants and Oils	0	3,631,100	<b>3,631,100</b>	
228004 Maintenance-Other Fixed Assets	0	3,440,383	<b>3,440,383</b>	
<b>Total Cost of Budget Output 000062</b>	<b>0</b>	<b>17,059,062</b>	<b>17,059,062</b>	
<b>Total Cost for Department 002</b>	<b>0</b>	<b>17,059,062</b>	<b>17,059,062</b>	
<b>Total Excluding Arrears</b>	<b>0</b>	<b>17,059,062</b>	<b>17,059,062</b>	
<b>Development Budget Estimates</b>				
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	
Project 1686 Retooling of Kampala Capital City Authority				
<b>Budget Output 320135 Sanitation and hygiene Services</b>				
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	175,000	0	<b>175,000</b>	
<b>Total Cost of Budget Output 320135</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	
<b>Total Cost for Project 1686</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	
<b>Total Excluding Arrears</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	
<b>Total for Sub-SubProgramme 08</b>	<b>17,234,062</b>	<b>0</b>	<b>17,234,062</b>	
<b>Total Excluding Arrears</b>	<b>17,234,062</b>	<b>0</b>	<b>17,234,062</b>	
<b>Sub-SubProgramme 12 Urban Planning, Security and Land Use</b>				
<b>Recurrent Budget Estimates</b>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 001 Central Division Urban Council				
<b>Budget Output 140043 Urban planning and Strategies</b>				
225101 Consultancy Services	0	10,000	<b>10,000</b>	
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>Total Cost for Department 001</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Department 002 Kawempe Division Urban Council			
<b>Budget Output 140043 Urban planning and Strategies</b>			
225101 Consultancy Services	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Department 003 Lubaga Division Urban Council			
<b>Budget Output 140043 Urban planning and Strategies</b>			
225101 Consultancy Services	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Department 004 Makindye Division Urban Council			
<b>Budget Output 140043 Urban planning and Strategies</b>			
225101 Consultancy Services	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Department 005 Nakawa Division Urban Council			
<b>Budget Output 140043 Urban planning and Strategies</b>			
225101 Consultancy Services	0	180,000	<b>180,000</b>
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
Department 006 Physical Planning			
<b>Budget Output 140043 Urban planning and Strategies</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	577,927	<b>577,927</b>
221002 Workshops, Meetings and Seminars	0	25,000	<b>25,000</b>
221012 Small Office Equipment	0	182,724	<b>182,724</b>
225101 Consultancy Services	0	77,276	<b>77,276</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>
228004 Maintenance-Other Fixed Assets	0	375,000	<b>375,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Physical Planning			
<i>Total Cost of Budget Output 140043</i>	<b>0</b>	<b>1,337,927</b>	<b>1,337,927</b>
<b>Budget Output 280009 Slum redevelopment and improved housing standards</b>			
221005 Official Ceremonies and State Functions	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	1,150,000	<b>1,150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	<b>70,000</b>
<i>Total Cost of Budget Output 280009</i>	<b>0</b>	<b>1,230,000</b>	<b>1,230,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>2,567,927</b>	<b>2,567,927</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,567,927</b>	<b>2,567,927</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 12</b>	<b>2,787,927</b>	<b>0</b>	<b>2,787,927</b>
<b>Total Excluding Arrears</b>	<b>2,787,927</b>	<b>0</b>	<b>2,787,927</b>
<b>SubProgramme 02 Land Management</b>			
<b>Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
312149 Other Land Improvements - Acquisition	169,990	0	<b>169,990</b>
<i>Total Cost of Budget Output 000003</i>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<b>Total Cost for Project 1686</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<b>Total Excluding Arrears</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<b>Total for Sub-SubProgramme 02</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<b>Total Excluding Arrears</b>	<b>169,990</b>	<b>0</b>	<b>169,990</b>
<b>Sub-SubProgramme 12 Urban Planning, Security and Land Use</b>			
<b>Recurrent Budget Estimates</b>			



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 02 Land Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Physical Planning			
<b>Budget Output 190003 Licensing and Compliance</b>			
211107 Boards, Committees and Council Allowances	0	121,090	<b>121,090</b>
223001 Property Management Expenses	0	243,000	<b>243,000</b>
<b>Total Cost of Budget Output 190003</b>	<b>0</b>	<b>364,090</b>	<b>364,090</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>364,090</b>	<b>364,090</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>364,090</b>	<b>364,090</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 12</b>	<b>364,090</b>	<b>0</b>	<b>364,090</b>
<b>Total Excluding Arrears</b>	<b>364,090</b>	<b>0</b>	<b>364,090</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>			
<b>Sub-SubProgramme 13 Urban Road Network Development</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1658 Kampala City Roads Rehabilitation Project			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
211102 Contract Staff Salaries	0	2,440,000	<b>2,440,000</b>
221003 Staff Training	0	597,889	<b>597,889</b>
225201 Consultancy Services-Capital	0	505,000	<b>505,000</b>
313131 Roads and Bridges - Improvement	0	10,000,000	<b>10,000,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>13,542,889</b>	<b>13,542,889</b>
<b>Budget Output 260007 Road construction and upgrade</b>			
225203 Appraisal and Feasibility Studies for Capital Works	0	2,600,000	<b>2,600,000</b>
225204 Monitoring and Supervision of capital work	0	6,000,000	<b>6,000,000</b>
312131 Roads and Bridges - Acquisition	0	75,520,305	<b>75,520,305</b>
<b>Total Cost of Budget Output 260007</b>	<b>0</b>	<b>84,120,305</b>	<b>84,120,305</b>
<b>Budget Output 260010 Road Rehabilitation</b>			
312211 Heavy Vehicles - Acquisition	0	6,959,700	<b>6,959,700</b>
<b>Total Cost of Budget Output 260010</b>	<b>0</b>	<b>6,959,700</b>	<b>6,959,700</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1658</b>	0	104,622,894	104,622,894
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894.072
<b>Total for Sub-SubProgramme 13</b>	0	104,622,894	104,622,894
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894
<b>SubProgramme 04 Transport Asset Management</b>			
<b>Sub-SubProgramme 13 Urban Road Network Development</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Engineering and Technical Services			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
<i>Total Cost of Budget Output 000003</i>	0	300,000	300,000
<b>Total Cost for Department 002</b>	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	300,000	300,000
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)			
<b>Budget Output 000002 Construction Management</b>			
313131 Roads and Bridges - Improvement	0	3,844,000	3,844,000
<i>Total Cost of Budget Output 000002</i>	0	3,844,000	3,844,000
<b>Budget Output 260007 Road construction and upgrade</b>			
312131 Roads and Bridges - Acquisition	0	2,632,000	2,632,000
<i>Total Cost of Budget Output 260007</i>	0	2,632,000	2,632,000
<b>Budget Output 260027 Drainage Structures Services</b>			
211102 Contract Staff Salaries	0	146,000	146,000
225201 Consultancy Services-Capital	0	1,994,441	1,994,441
312141 Irrigation and drainage Channels - Acquisition	0	26,443,559	26,443,559
<i>Total Cost of Budget Output 260027</i>	0	28,584,000	28,584,000
<b>Total Cost for Project 1295</b>	0	35,060,000	35,060,000
<i>Total Excluding Arrears</i>	0	35,060,000	35,060,000
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000002 Construction Management</b>			
211102 Contract Staff Salaries	1,800,000	0	1,800,000

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<b>SubProgramme 04 Transport Asset Management</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000002 Construction Management</b>			
225203 Appraisal and Feasibility Studies for Capital Works	4,600,000	0	<b>4,600,000</b>
228002 Maintenance-Transport Equipment	2,000,000	0	<b>2,000,000</b>
228004 Maintenance-Other Fixed Assets	1,748,310	0	<b>1,748,310</b>
282104 Compensation to 3rd Parties	10,000,000	0	<b>10,000,000</b>
312211 Heavy Vehicles - Acquisition	4,000,000	0	<b>4,000,000</b>
313131 Roads and Bridges - Improvement	15,528,750	0	<b>15,528,750</b>
<i>Total Cost of Budget Output 000002</i>	<b>39,677,061</b>	<b>0</b>	<b>39,677,061</b>
<b>Total Cost for Project 1686</b>	<b>39,677,061</b>	<b>0</b>	<b>39,677,061</b>
<b>Total Excluding Arrears</b>	<b>39,677,061</b>	<b>0</b>	<b>39,677,061.794</b>
<b>Total for Sub-SubProgramme 13</b>	<b>39,977,061</b>	<b>35,060,000</b>	<b>75,037,061</b>
<b>Total Excluding Arrears</b>	<b>39,977,061</b>	<b>35,060,000</b>	<b>75,037,061</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>			
<b>SubProgramme 01 ICT Infrastructure</b>			
<b>Sub-SubProgramme 05 ICT support</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Executive Support and Governance Services			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
221008 Information and Communication Technology Supplies.	0	950,560	<b>950,560</b>
222001 Information and Communication Technology Services.	0	275,520	<b>275,520</b>
225101 Consultancy Services	0	700,061	<b>700,061</b>
226001 Insurances	0	60,000	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	170,000	<b>170,000</b>
228004 Maintenance-Other Fixed Assets	0	400,858	<b>400,858</b>
<i>Total Cost of Budget Output 000003</i>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 05</b>	<b>2,557,000</b>	<b>0</b>	<b>2,557,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 11 DIGITAL TRANSFORMATION</b>			
<b>SubProgramme 01 ICT Infrastructure</b>			
<i>Total Excluding Arrears</i>	2,557,000	0	2,557,000
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub-SubProgramme 03 Education and Social Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Education and Social Services			
<b>Budget Output 320038 Sports Development and Oversight</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	880,323	880,323
221010 Special Meals and Drinks	0	18,300	18,300
225101 Consultancy Services	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000
282101 Donations	0	1,086,862	1,086,862
<b>Total Cost of Budget Output 320038</b>	<b>0</b>	<b>4,100,486</b>	<b>4,100,486</b>
<b>Budget Output 320157 Primary Education Services</b>			
211101 General Staff Salaries	10,108,412	0	10,108,412
<b>Total Cost of Budget Output 320157</b>	<b>10,108,412</b>	<b>0</b>	<b>10,108,412</b>
<b>Total Cost for Department 002</b>	<b>10,108,412</b>	<b>4,100,486</b>	<b>14,208,898</b>
<b>Total Excluding Arrears</b>	<b>10,108,412</b>	<b>4,100,486</b>	<b>14,208,898</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000017 Infrastructure Development and Management</b>			
312139 Other Structures - Acquisition	6,166,509	0	6,166,509
<b>Total Cost of Budget Output 000017</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<b>Total Cost for Project 1686</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<b>Total Excluding Arrears</b>	<b>6,166,509</b>	<b>0</b>	<b>6,166,509</b>
<b>Total for Sub-SubProgramme 03</b>	<b>20,375,407</b>	<b>0</b>	<b>20,375,407</b>
<b>Total Excluding Arrears</b>	<b>20,375,407</b>	<b>0</b>	<b>20,375,407</b>
<b>Sub-SubProgramme 09 Tertiary Education Infrastructure</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>

**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>		<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme 01 Education,Sports and skills</b>				
<i>Development Budget Estimates</i>				
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	
Project 1686 Retooling of Kampala Capital City Authority				
<i>Budget Output 000003 Facilities and Equipment Management</i>				
313121 Non-Residential Buildings - Improvement	1,440,000	0	1,440,000	
<i>Total Cost of Budget Output 000003</i>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>	
<b>Total Cost for Project 1686</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>	
<i>Total Excluding Arrears</i>	<b>1,440,000</b>	<b>0</b>	<b>1440000.289</b>	
<b>Total for Sub-SubProgramme 09</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>	
<i>Total Excluding Arrears</i>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>	
<b>SubProgramme 02 Population Health, Safety and Management</b>				
<b>Sub-SubProgramme 01 Community Health Management</b>				
<i>Recurrent Budget Estimates</i>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 001 Central Division Urban Council				
<i>Budget Output 320165 Primary Health care services</i>				
221009 Welfare and Entertainment	0	33,577	33,577	
224001 Medical Supplies and Services	0	1,180,324	1,180,324	
224004 Beddings, Clothing, Footwear and related Services	0	234,672	234,672	
224005 Laboratory supplies and services	0	28,170	28,170	
<i>Total Cost of Budget Output 320165</i>	<b>0</b>	<b>1,476,743</b>	<b>1,476,743</b>	
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,476,743</b>	<b>1,476,743</b>	
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,476,743</b>	<b>1,476,743</b>	
Department 002 Kawempe Division Urban Council				
<i>Budget Output 320165 Primary Health care services</i>				
221009 Welfare and Entertainment	0	20,510	20,510	
224001 Medical Supplies and Services	0	129,098	129,098	
224004 Beddings, Clothing, Footwear and related Services	0	175,993	175,993	
224005 Laboratory supplies and services	0	10,440	10,440	
<i>Total Cost of Budget Output 320165</i>	<b>0</b>	<b>336,041</b>	<b>336,041</b>	
<b>Total Cost for Department 002</b>	<b>0</b>	<b>336,041</b>	<b>336,041</b>	
<i>Total Excluding Arrears</i>	<b>0</b>	<b>336,041</b>	<b>336,041</b>	

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Lubaga Division Urban Council			
<b>Budget Output 320165 Primary Health care services</b>			
221009 Welfare and Entertainment	0	49,188	<b>49,188</b>
224001 Medical Supplies and Services	0	295,081	<b>295,081</b>
224004 Beddings, Clothing, Footwear and related Services	0	319,543	<b>319,543</b>
224005 Laboratory supplies and services	0	26,910	<b>26,910</b>
<b>Total Cost of Budget Output 320165</b>	<b>0</b>	<b>690,722</b>	<b>690,722</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>690,722</b>	<b>690,722</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>690,722</b>	<b>690,722</b>
Department 004 Makindye Division Urban Council			
<b>Budget Output 320165 Primary Health care services</b>			
221009 Welfare and Entertainment	0	18,803	<b>18,803</b>
224001 Medical Supplies and Services	0	92,213	<b>92,213</b>
224004 Beddings, Clothing, Footwear and related Services	0	106,837	<b>106,837</b>
224005 Laboratory supplies and services	0	13,230	<b>13,230</b>
<b>Total Cost of Budget Output 320165</b>	<b>0</b>	<b>231,082</b>	<b>231,082</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>231,082</b>	<b>231,082</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>231,082</b>	<b>231,082</b>
Department 005 Nakawa Division Urban Council			
<b>Budget Output 320165 Primary Health care services</b>			
221009 Welfare and Entertainment	0	35,373	<b>35,373</b>
224001 Medical Supplies and Services	0	128,998	<b>128,998</b>
224004 Beddings, Clothing, Footwear and related Services	0	26,155	<b>26,155</b>
224005 Laboratory supplies and services	0	10,800	<b>10,800</b>
<b>Total Cost of Budget Output 320165</b>	<b>0</b>	<b>201,326</b>	<b>201,326</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>201,326</b>	<b>201,326</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>201,326</b>	<b>201,326</b>
Department 006 Public Health			
<b>Budget Output 320165 Primary Health care services</b>			
211101 General Staff Salaries	8,433,354	0	<b>8,433,354</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	<b>90,000</b>
221009 Welfare and Entertainment	0	3,600	<b>3,600</b>
223005 Electricity	0	188,000	<b>188,000</b>
223006 Water	0	74,600	<b>74,600</b>

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Public Health			
<b>Budget Output 320165 Primary Health care services</b>			
224001 Medical Supplies and Services	0	268,543	268,543
224005 Laboratory supplies and services	0	450	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
263302 Urban Unconditional Grant-Non-Wage	0	804,293	804,293
o/w Transfer to NGO Hospitals	0	804,293	804,293
<b>Total Cost of Budget Output 320165</b>	<b>8,433,354</b>	<b>1,479,485</b>	<b>9,912,839</b>
<b>Total Cost for Department 006</b>	<b>8,433,354</b>	<b>1,479,485</b>	<b>9,912,839</b>
<b>Total Excluding Arrears</b>	<b>8,433,354</b>	<b>1,479,485</b>	<b>9,912,839</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	131,000
<b>Total Cost of Budget Output 000003</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>			
313121 Non-Residential Buildings - Improvement	806,692	0	806,692
<b>Total Cost of Budget Output 000017</b>	<b>806,692</b>	<b>0</b>	<b>806,692</b>
<b>Total Cost for Project 1686</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<b>Total Excluding Arrears</b>	<b>937,692</b>	<b>0</b>	<b>937,691.708</b>
<b>Total for Sub-SubProgramme 01</b>	<b>13,786,445</b>	<b>0</b>	<b>13,786,445</b>
<b>Total Excluding Arrears</b>	<b>13,786,445</b>	<b>0</b>	<b>13,786,445</b>
<b>SubProgramme 04 Labour and employment services</b>			
<b>Sub-SubProgramme 03 Education and Social Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Division Urban Council			
<b>Budget Output 320160 Tertiary Education Services</b>			
225101 Consultancy Services	0	8,988	8,988
263308 Sector Conditional Grant (Non-Wage)	0	1,280,786	1,280,786
o/w Universal Primary and Secondary Education Transfers	0	1,280,786	1,280,786

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 04 Labour and employment services</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Division Urban Council			
<i>Total Cost of Budget Output 320160</i>	<b>0</b>	<b>1,289,774</b>	<b>1,289,774</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,289,774</b>	<b>1,289,774</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,289,774</b>	<b>1,289,774</b>
Department 002 Education and Social Services			
<b>Budget Output 320160 Tertiary Education Services</b>			
211101 General Staff Salaries	26,817,918	0	<b>26,817,918</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	2,500	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>
225101 Consultancy Services	0	56,500	<b>56,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	102,500	<b>102,500</b>
263302 Urban Unconditional Grant-Non-Wage	0	135,000	<b>135,000</b>
o/w Primary schools ball games and MDD activities	0	135,000	<b>135,000</b>
263308 Sector Conditional Grant (Non-Wage)	0	1,411,628	<b>1,411,628</b>
o/w Sector conditional grant -Non -Wage	0	1,411,628	<b>1,411,628</b>
<i>Total Cost of Budget Output 320160</i>	<b>26,817,918</b>	<b>1,803,129</b>	<b>28,621,047</b>
<b>Total Cost for Department 002</b>	<b>26,817,918</b>	<b>1,803,129</b>	<b>28,621,047</b>
<b>Total Excluding Arrears</b>	<b>26,817,918</b>	<b>1,803,129</b>	<b>28,621,047</b>
Department 003 Kawempe Division Urban Council			
<b>Budget Output 320160 Tertiary Education Services</b>			
225101 Consultancy Services	0	12,966	<b>12,966</b>
263308 Sector Conditional Grant (Non-Wage)	0	1,602,504	<b>1,602,504</b>
o/w Primary and Health training institutions transfers	0	1,602,504	<b>1,602,504</b>
<i>Total Cost of Budget Output 320160</i>	<b>0</b>	<b>1,615,470</b>	<b>1,615,470</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,615,470</b>	<b>1,615,470</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,615,470</b>	<b>1,615,470</b>
Department 004 Lubaga Division Urban Council			
<b>Budget Output 320160 Tertiary Education Services</b>			
225101 Consultancy Services	0	14,448	<b>14,448</b>
263308 Sector Conditional Grant (Non-Wage)	0	917,277	<b>917,277</b>
o/w Primary ,Secondary and Tertiary schools capitation transfer	0	917,277	<b>917,277</b>



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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme 04 Labour and employment services</b>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 004 Lubaga Division Urban Council				
<i>Total Cost of Budget Output 320160</i>	0	931,725	931,725	
<b>Total Cost for Department 004</b>	0	931,725	931,725	
<b>Total Excluding Arrears</b>	0	931,725	931,725	
Department 005 Makindye Division Urban Council				
<b>Budget Output 320160 Tertiary Education Services</b>				
225101 Consultancy Services	0	15,176	15,176	
263308 Sector Conditional Grant (Non-Wage)	0	1,479,812	1,479,812	
o/w Primary Secondary and Primary Teachers Training Schools Transfers	0	1,479,812	1,479,812	
<i>Total Cost of Budget Output 320160</i>	0	1,494,987	1,494,987	
<b>Total Cost for Department 005</b>	0	1,494,987	1,494,987	
<b>Total Excluding Arrears</b>	0	1,494,987	1,494,987	
Department 006 Nakawa Division Urban Council				
<b>Budget Output 320160 Tertiary Education Services</b>				
225101 Consultancy Services	0	14,422	14,422	
263308 Sector Conditional Grant (Non-Wage)	0	966,345	966,345	
o/w Primary , and Secondary Health training Institutions and	0	966,345	966,345	
<i>Total Cost of Budget Output 320160</i>	0	980,767	980,767	
<b>Total Cost for Department 006</b>	0	980,767	980,767	
<b>Total Excluding Arrears</b>	0	980,767	980,767	
<b>Development Budget Estimates</b>				
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	
Project 1686 Retooling of Kampala Capital City Authority				
<b>Budget Output 000003 Facilities and Equipment Management</b>				
312149 Other Land Improvements - Acquisition	900,013	0	900,013	
312212 Light Vehicles - Acquisition	170,000	0	170,000	
313111 Residential Buildings - Improvement	467,800	0	467,800	
313121 Non-Residential Buildings - Improvement	372,000	0	372,000	
313129 Other Buildings other than dwellings - Improvement	762,000	0	762,000	
<i>Total Cost of Budget Output 000003</i>	2,671,813	0	2,671,813	
<b>Total Cost for Project 1686</b>	2,671,813	0	2,671,813	
<b>Total Excluding Arrears</b>	2,671,813	0	2671813.003	
<b>Total for Sub-SubProgramme 03</b>	37,605,582	0	37,605,582	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 04 Labour and employment services</b>			
<i>Total Excluding Arrears</i>	37,605,582	0	37,605,582
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 01 Strengthening Accountability</b>			
<b>Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Division Urban Council			
<b>Budget Output 000006 Planning and Budgeting services</b>			
221009 Welfare and Entertainment	0	25,956	25,956
<i>Total Cost of Budget Output 000006</i>	0	25,956	25,956
<b>Total Cost for Department 002</b>	0	25,956	25,956
<i>Total Excluding Arrears</i>	0	25,956	25,956
Department 005 Kawempe Division Urban Council			
<b>Budget Output 000006 Planning and Budgeting services</b>			
221009 Welfare and Entertainment	0	27,072	27,072
<i>Total Cost of Budget Output 000006</i>	0	27,072	27,072
<b>Total Cost for Department 005</b>	0	27,072	27,072
<i>Total Excluding Arrears</i>	0	27,072	27,072
Department 006 Legal services			
<b>Budget Output 000010 Leadership and Management</b>			
221005 Official Ceremonies and State Functions	0	150,000	150,000
<i>Total Cost of Budget Output 000010</i>	0	150,000	150,000
<b>Budget Output 000012 Legal and Advisory Services</b>			
221007 Books, Periodicals & Newspapers	0	2,880	2,880
221012 Small Office Equipment	0	20,190	20,190
221017 Membership dues and Subscription fees.	0	30,000	30,000
221020 Litigation and related expenses	0	30,000	30,000
282104 Compensation to 3rd Parties	0	4,002,995	4,002,995
<i>Total Cost of Budget Output 000012</i>	0	4,086,065	4,086,065
<b>Budget Output 000024 Compliance and Enforcement Services</b>			
223004 Guard and Security services	0	1,431,953	1,431,953
224010 Protective Gear	0	80,000	80,000
<i>Total Cost of Budget Output 000024</i>	0	1,511,953	1,511,953

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 01 Strengthening Accountability</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Legal services			
<b><i>Budget Output 460026 Policy Development and Analysis</i></b>			
211102 Contract Staff Salaries	16,226,486	0	<b>16,226,486</b>
211105 Ex-Gratia for Political leaders.	0	113,440	<b>113,440</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	955,477	<b>955,477</b>
211107 Boards, Committees and Council Allowances	0	100,400	<b>100,400</b>
221005 Official Ceremonies and State Functions	0	335,440	<b>335,440</b>
221009 Welfare and Entertainment	0	193,949	<b>193,949</b>
221010 Special Meals and Drinks	0	40,000	<b>40,000</b>
227001 Travel inland	0	15,780	<b>15,780</b>
227002 Travel abroad	0	580,770	<b>580,770</b>
282101 Donations	0	50,000	<b>50,000</b>
<b><i>Total Cost of Budget Output 460026</i></b>	<b>16,226,486</b>	<b>2,385,256</b>	<b>18,611,742</b>
<b>Total Cost for Department 006</b>	<b>16,226,486</b>	<b>8,133,274</b>	<b>24,359,761</b>
<b>Total Excluding Arrears</b>	<b>16,226,486</b>	<b>8,133,274</b>	<b>24,359,761</b>
Department 007 Lubaga Division Urban Council			
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>			
221009 Welfare and Entertainment	0	30,217	<b>30,217</b>
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>
Department 008 Makindye Division Urban Council			
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>			
221009 Welfare and Entertainment	0	27,780	<b>27,780</b>
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>24,470,786</b>	<b>0</b>	<b>24,470,786</b>
<b>Total Excluding Arrears</b>	<b>24,470,786</b>	<b>0</b>	<b>24,470,786</b>
<b>SubProgramme 03 Human Resource Management</b>			
<b>Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			

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<i>Thousands Uganda Shillings</i>		<b>2022/23 Draft Estimates</b>		
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>				
<b>SubProgramme 03 Human Resource Management</b>				
<b>Recurrent Budget Estimates</b>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 001 Administration and Human Resource				
<b>Budget Output 000005 Human Resource Management</b>				
211101 General Staff Salaries	53,143,926	0	53,143,926	
211104 Employee Gratuity	0	4,120,928	4,120,928	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	319,279	319,279	
212101 Social Security Contributions	0	4,909,168	4,909,168	
212102 Medical expenses (Employees)	0	2,049,561	2,049,561	
212103 Incapacity benefits (Employees)	0	63,694	63,694	
221005 Official Ceremonies and State Functions	0	100,000	100,000	
221009 Welfare and Entertainment	0	1,518,152	1,518,152	
273104 Pension	0	7,673,615	7,673,615	
<b>Total Cost of Budget Output 000005</b>	<b>53,143,926</b>	<b>20,754,397</b>	<b>73,898,323</b>	
<b>Budget Output 000014 Administrative and Support Services</b>				
221011 Printing, Stationery, Photocopying and Binding	0	541,400	541,400	
222001 Information and Communication Technology Services.	0	348,718	348,718	
223005 Electricity	0	2,221,454	2,221,454	
223006 Water	0	567,150	567,150	
224004 Beddings, Clothing, Footwear and related Services	0	370,260	370,260	
224010 Protective Gear	0	34,522	34,522	
226001 Insurances	0	154,836	154,836	
227004 Fuel, Lubricants and Oils	0	83,477	83,477	
228001 Maintenance-Buildings and Structures	0	246,265	246,265	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,469	9,469	
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>4,577,552</b>	<b>4,577,552</b>	
<b>Total Cost for Department 001</b>	<b>53,143,926</b>	<b>25,331,949</b>	<b>78,475,875</b>	
<b>Total Excluding Arrears</b>	<b>53,143,926</b>	<b>25,331,949</b>	<b>78,475,875</b>	
Department 002 Central Division Urban Council				
<b>Budget Output 000005 Human Resource Management</b>				
221009 Welfare and Entertainment	0	25,956	25,956	
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>25,956</b>	<b>25,956</b>	
<b>Total Cost for Department 002</b>	<b>0</b>	<b>25,956</b>	<b>25,956</b>	
<b>Total Excluding Arrears</b>	<b>0</b>	<b>25,956</b>	<b>25,956</b>	

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 03 Human Resource Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Executive support			
<b>Budget Output 000007 Procurement and Disposal Services</b>			
221001 Advertising and Public Relations	0	17,543	<b>17,543</b>
221002 Workshops, Meetings and Seminars	0	38,000	<b>38,000</b>
221017 Membership dues and Subscription fees.	0	10,393	<b>10,393</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>65,936</b>	<b>65,936</b>
<b>Budget Output 000014 Administrative and Support Services</b>			
221001 Advertising and Public Relations	0	508,840	<b>508,840</b>
221002 Workshops, Meetings and Seminars	0	164,000	<b>164,000</b>
221003 Staff Training	0	133,615	<b>133,615</b>
221005 Official Ceremonies and State Functions	0	77,000	<b>77,000</b>
221009 Welfare and Entertainment	0	21,000	<b>21,000</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>
221017 Membership dues and Subscription fees.	0	29,831	<b>29,831</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>
263302 Urban Unconditional Grant-Non-Wage	0	827,046	<b>827,046</b>
o/w Facilitation for Parish Development activities(SMART City)	0	827,046	<b>827,046</b>
282101 Donations	0	28,000	<b>28,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,897,333</b>	<b>1,897,333</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,963,269</b>	<b>1,963,269</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,963,269</b>	<b>1,963,269</b>
Department 005 Kawempe Division Urban Council			
<b>Budget Output 000005 Human Resource Management</b>			
221009 Welfare and Entertainment	0	27,072	<b>27,072</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>27,072</b>	<b>27,072</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>27,072</b>	<b>27,072</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>27,072</b>	<b>27,072</b>
Department 007 Lubaga Division Urban Council			
<b>Budget Output 000005 Human Resource Management</b>			
221009 Welfare and Entertainment	0	30,217	<b>30,217</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>

# VOTE: 122 Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 03 Human Resource Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 008 Makindye Division Urban Council			
<b>Budget Output 000005 Human Resource Management</b>			
221009 Welfare and Entertainment	0	27,780	27,780
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
Department 009 Nakawa Division Urban Council			
<b>Budget Output 000005 Human Resource Management</b>			
221009 Welfare and Entertainment	0	27,780	27,780
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>27,780</b>	<b>27,780</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
221003 Staff Training	510,046	0	510,046
312231 Office Equipment - Acquisition	163,000	0	163,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000
<b>Total Cost of Budget Output 000003</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<b>Total Cost for Project 1686</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<b>Total Excluding Arrears</b>	<b>1,523,046</b>	<b>0</b>	<b>1,523,046</b>
<b>Total for Sub-SubProgramme 02</b>	<b>82,100,996</b>	<b>0</b>	<b>82,100,996</b>
<b>Total Excluding Arrears</b>	<b>82,100,996</b>	<b>0</b>	<b>82,100,996</b>
<b>SubProgramme 04 Decentralization and Local Economic Development</b>			
<b>Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Administration and Human Resource			
<b>Budget Output 000034 Education and Skills Development</b>			
263308 Sector Conditional Grant (Non-Wage)	0	1,537,621	1,537,621
o/w Parish Development model activities	0	1,537,621	1,537,621
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>1,537,621</b>	<b>1,537,621</b>

**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>			
<b>SubProgramme 04 Decentralization and Local Economic Development</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	0	1,537,621	1,537,621
<b>Total Excluding Arrears</b>	0	1,537,621	1,537,621
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	1,537,621	0	1,537,621
<b>Total Excluding Arrears</b>	1,537,621	0	1,537,621
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
<b>SubProgramme 01 Community sensitization and empowerment</b>			
<b>Sub-SubProgramme 04 Gender, Community and Economic Development</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Division Urban Council			
<b>Budget Output 000039 Policies, Regulations and Standards</b>			
221001 Advertising and Public Relations	0	5,300	5,300
221005 Official Ceremonies and State Functions	0	7,000	7,000
221010 Special Meals and Drinks	0	6,000	6,000
282101 Donations	0	11,611	11,611
<b>Total Cost of Budget Output 000039</b>	0	29,911	29,911
<b>Total Cost for Department 001</b>	0	29,911	29,911
<b>Total Excluding Arrears</b>	0	29,911	29,911
Department 002 Gender and Community Services			
<b>Budget Output 000039 Policies, Regulations and Standards</b>			
221005 Official Ceremonies and State Functions	0	55,500	55,500
221007 Books, Periodicals & Newspapers	0	85,754	85,754
221010 Special Meals and Drinks	0	35,000	35,000
221012 Small Office Equipment	0	40,000	40,000
225101 Consultancy Services	0	120,000	120,000
282101 Donations	0	5,611	5,611
<b>Total Cost of Budget Output 000039</b>	0	341,865	341,865
<b>Total Cost for Department 002</b>	0	341,865	341,865
<b>Total Excluding Arrears</b>	0	341,865	341,865

**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
<b>SubProgramme 01 Community sensitization and empowerment</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Kawempe Division Urban Council			
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>			
221001 Advertising and Public Relations	0	5,300	<b>5,300</b>
221005 Official Ceremonies and State Functions	0	7,000	<b>7,000</b>
221010 Special Meals and Drinks	0	6,000	<b>6,000</b>
282101 Donations	0	11,611	<b>11,611</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
Department 004 Lubaga Division Urban Council			
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>			
221001 Advertising and Public Relations	0	5,300	<b>5,300</b>
221005 Official Ceremonies and State Functions	0	7,000	<b>7,000</b>
221010 Special Meals and Drinks	0	6,000	<b>6,000</b>
282101 Donations	0	11,611	<b>11,611</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
Department 005 Makindye Division Urban Council			
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>			
221001 Advertising and Public Relations	0	5,300	<b>5,300</b>
221005 Official Ceremonies and State Functions	0	7,000	<b>7,000</b>
221010 Special Meals and Drinks	0	6,000	<b>6,000</b>
225101 Consultancy Services	0	70,000	<b>70,000</b>
282101 Donations	0	11,611	<b>11,611</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>99,911</b>	<b>99,911</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>99,911</b>	<b>99,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>99,911</b>	<b>99,911</b>
Department 006 Nakawa Division Urban Council			
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>			
221001 Advertising and Public Relations	0	5,300	<b>5,300</b>
221005 Official Ceremonies and State Functions	0	7,000	<b>7,000</b>
221010 Special Meals and Drinks	0	6,000	<b>6,000</b>
282101 Donations	0	11,611	<b>11,611</b>



**VOTE: 122 Kampala Capital City Authority(KCCA)**

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
<b>SubProgramme 01 Community sensitization and empowerment</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Nakawa Division Urban Council			
<i>Total Cost of Budget Output 000039</i>	0	29,911	29,911
<b>Total Cost for Department 006</b>	0	29,911	29,911
<b>Total Excluding Arrears</b>	0	29,911	29,911
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
221012 Small Office Equipment	42,000	0	42,000
228001 Maintenance-Buildings and Structures	70,000	0	70,000
263310 Sector Development Grant	1,376,000	0	1,376,000
o/w Community Driven Development Grant	1,376,000	0	1,376,000
<i>Total Cost of Budget Output 000003</i>	1,488,000	0	1,488,000
<b>Total Cost for Project 1686</b>	1,488,000	0	1,488,000
<b>Total Excluding Arrears</b>	1,488,000	0	1,488,000
<b>Total for Sub-SubProgramme 04</b>	2,049,419	0	2,049,419
<b>Total Excluding Arrears</b>	2,049,419	0	2,049,419
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub-SubProgramme 07 Revenue collection and mobilisation</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Revenue collection and mobilisation			
<b>Budget Output 560081 Revenue Sources Registers</b>			
221001 Advertising and Public Relations	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000
221005 Official Ceremonies and State Functions	0	320,201	320,201
221008 Information and Communication Technology Supplies.	0	53,768	53,768
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	249,145	249,145
221017 Membership dues and Subscription fees.	0	15,500	15,500
225101 Consultancy Services	0	200,000	200,000
<i>Total Cost of Budget Output 560081</i>	0	1,068,613	1,068,613

# VOTE: 122 Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 006</b>	0	1,068,613	1,068,613
<b>Total Excluding Arrears</b>	0	1,068,613	1,068,613
Department 007 Revenue Management			
<b>Budget Output 560081 Revenue Sources Registers</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	186,000
<b>Total Cost of Budget Output 560081</b>	0	186,000	186,000
<b>Total Cost for Department 007</b>	0	186,000	186,000
<b>Total Excluding Arrears</b>	0	186,000	186,000
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
221008 Information and Communication Technology Supplies.	71,232	0	71,232
<b>Total Cost of Budget Output 000003</b>	71,232	0	71,232
<b>Total Cost for Project 1686</b>	71,232	0	71,232
<b>Total Excluding Arrears</b>	71,232	0	71,232.12
<b>Total for Sub-SubProgramme 07</b>	1,325,845	0	1,325,845
<b>Total Excluding Arrears</b>	1,325,845	0	1,325,845
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>			
<b>Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Internal Audit			
<b>Budget Output 000001 Audit and Risk Management</b>			
221007 Books, Periodicals & Newspapers	0	3,391	3,391
221012 Small Office Equipment	0	42,000	42,000
<b>Total Cost of Budget Output 000001</b>	0	45,391	45,391
<b>Budget Output 000015 Monitoring and Evaluation</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221001 Advertising and Public Relations	0	25,266	25,266
<b>Total Cost of Budget Output 000015</b>	0	41,266	41,266
<b>Budget Output 000039 Policies, Regulations and Standards</b>			
221017 Membership dues and Subscription fees.	0	54,833	54,833

**VOTE: 122** Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Internal Audit			
<i>Total Cost of Budget Output 000039</i>	0	54,833	54,833
<b>Total Cost for Department 004</b>	0	141,490	141,490
<b>Total Excluding Arrears</b>	0	141,490	141,490
Department 010 Treasury Services			
<b>Budget Output 000004 Finance and Accounting</b>			
221003 Staff Training	0	60,431	60,431
221017 Membership dues and Subscription fees.	0	135,000	135,000
282102 Fines and Penalties	0	60,000	60,000
o/w Revenue collection Refunds	0	60,000	60,000
<i>Total Cost of Budget Output 000004</i>	0	255,431	255,431
<b>Budget Output 000006 Planning and Budgeting Services</b>			
225101 Consultancy Services	0	146,184	146,184
<i>Total Cost of Budget Output 000006</i>	0	146,184	146,184
<b>Budget Output 000067 Expenditure Management</b>			
221016 Systems Recurrent costs	0	116,612	116,612
<i>Total Cost of Budget Output 000067</i>	0	116,612	116,612
<b>Budget Output 560079 Financial Systems and reporting framework</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,150	182,150
<i>Total Cost of Budget Output 560079</i>	0	182,150	182,150
<b>Total Cost for Department 010</b>	0	700,377	700,377
<b>Total Excluding Arrears</b>	0	700,377	700,377
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1686 Retooling of Kampala Capital City Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
221002 Workshops, Meetings and Seminars	175,574	0	175,574
221008 Information and Communication Technology Supplies.	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0	17,000
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	85,426	0	85,426
<i>Total Cost of Budget Output 000003</i>	364,000	0	364,000
<b>Total Cost for Project 1686</b>	364,000	0	364,000
<b>Total Excluding Arrears</b>	364,000	0	364,000

## VOTE: 122 Kampala Capital City Authority(KCCA)

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>			
<b>Total for Sub-SubProgramme 02</b>	<b>1,205,867</b>	<b>0</b>	<b>1,205,867</b>
<i>Total Excluding Arrears</i>	<b>1,205,867</b>	<b>0</b>	<b>1,205,867</b>
<b>Grand Total Vote 122</b>	<b>256,217,104</b>	<b>139,682,894</b>	<b>395,899,998</b>
<i>Total Excluding Arrears</i>	<b>256,217,104</b>	<b>139,682,894</b>	<b>395,899,998</b>

# VOTE: 122 Kampala Capital City Authority(KCCA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
<b>Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)</b>	<b>70,120</b>
401 Africa Development Bank (ADB)	35,060
410 International Development Association (IDA)	35,060
<b>Project 1658 Kampala City Roads Rehabilitation Project</b>	<b>104,623</b>
401 Africa Development Bank (ADB)	104,623
<b>Total External Project Financing for Vote 122</b>	<b>174,743</b>