VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	166.336	175.102	183.857	193.050	202.702	212.837
	Non-Wage	108.557	156.848	173.811	201.922	250.578	300.694
Devt.	GoU	221.619	296.098	325.707	390.849	469.019	562.822
	Ext Fin.	264.509	221.293	184.065	132.678	0.000	0.000
GoU Total		**496.512**	**628.048**	**683.376**	**785.821**	**922.299**	**1,076.354**
Total GoU+Ext Fin (MTEF)		**761.021**	**849.341**	**867.441**	**918.499**	**922.299**	**1,076.354**
Arrears		39.552	25.031	0.000	0.000	0.000	0.000
Total Budget		**800.573**	**874.372**	**867.441**	**918.499**	**922.299**	**1,076.354**
Total Vote Budget Excluding		**761.021**	**849.341**	**867.441**	**918.499**	**922.299**	**1,076.354**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Production and Marketing	0	215,000	**215,000**	0	419,000	**419,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**215,000**	**215,000**	**0**	**419,000**	**419,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 15	*0*	*215,000*	*215,000*	*0*	*419,000*	*419,000*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	11,000	**11,000**	0	36,200	**36,200**
Total Recurrent Budget Estimates for Vote Function	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*11,000*	*11,000*	*0*	*36,200*	*36,200*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	11,000	**11,000**	0	36,200	**36,200**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*11,000*	*11,000*	*0*	*36,200*	*36,200*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	11,000	**11,000**	0	36,200	**36,200**
Total Recurrent Budget Estimates for Vote Function	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*11,000*	*11,000*	*0*	*36,200*	*36,200*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	11,000	**11,000**	0	36,200	**36,200**
Total Recurrent Budget Estimates for Vote Function	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*11,000*	*11,000*	*0*	*36,200*	*36,200*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	11,000	**11,000**	0	36,200	**36,200**
Total Recurrent Budget Estimates for Vote Function	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*11,000*	*11,000*	*0*	*36,200*	*36,200*
Total for Programme 01	**0**	**270,000**	**270,000**	**0**	**600,000**	**600,000**
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
009 Tourism	0	600,000	**600,000**	0	600,000	**600,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Total for Vote Function 03	*0*	*600,000*	*600,000*	*0*	*600,000*	*600,000*
Total for Programme 05	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Sanitation and Environment Management	0	8,074,019	**8,074,019**	0	17,896,690	**17,896,690**
Total Recurrent Budget Estimates for Vote Function	**0**	**8,074,019**	**8,074,019**	**0**	**17,896,690**	**17,896,690**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 14	*0*	*8,074,019*	*8,074,019*	*0*	*17,896,690*	*17,896,690*
Vote Function 23 Physical Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Land Use Planning and Development	0	1,642,871	**1,642,871**	0	4,105,000	**4,105,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,642,871**	**1,642,871**	**0**	**4,105,000**	**4,105,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 23	*0*	*1,642,871*	*1,642,871*	*0*	*4,105,000*	*4,105,000*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	4,170,404	**4,170,404**	0	4,240,824	**4,240,824**
Total Recurrent Budget Estimates for Vote Function	**0**	**4,170,404**	**4,170,404**	**0**	**4,240,824**	**4,240,824**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*4,170,404*	*4,170,404*	*0*	*4,240,824*	*4,240,824*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	2,978,149	**2,978,149**	0	2,858,415	**2,858,415**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,978,149**	**2,978,149**	**0**	**2,858,415**	**2,858,415**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*2,978,149*	*2,978,149*	*0*	*2,858,415*	*2,858,415*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	2,445,250	**2,445,250**	0	2,363,425	**2,363,425**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,445,250**	**2,445,250**	**0**	**2,363,425**	**2,363,425**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*2,445,250*	*2,445,250*	*0*	*2,363,425*	*2,363,425*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	2,558,985	**2,558,985**	0	2,459,609	**2,459,609**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,558,985**	**2,558,985**	**0**	**2,459,609**	**2,459,609**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*2,558,985*	*2,558,985*	*0*	*2,459,609*	*2,459,609*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	2,680,702	**2,680,702**	0	2,644,418	**2,644,418**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,680,702**	**2,680,702**	**0**	**2,644,418**	**2,644,418**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*2,680,702*	*2,680,702*	*0*	*2,644,418*	*2,644,418*
Total for Programme 06	**0**	**24,550,380**	**24,550,380**	**0**	**36,568,380**	**36,568,380**
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Production and Marketing	0	500,000	**500,000**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 15	*0*	*500,000*	*500,000*	*0*	*500,000*	*500,000*
Total for Programme 07	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Programme 09 Integrated Transport Infrastructure and Services						
Vote Function 24 Engineering and Technical services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Roads and Drainage	0	0	**0**	0	25,000,000	**25,000,000**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**25,000,000**	**25,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1658 Kampala City Roads Rehabilitation Project	202,000,000	264,509,046	**466,509,046**	243,343,888	221,292,669	**464,636,557**
Total Development Budget Estimates for Vote Function	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total for Vote Function 24	*202,000,000*	*264,509,046*	*466,509,046*	*243,343,888*	*246,292,669*	*489,636,557*
Total for Programme 09	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**246,292,669**	**489,636,557**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 23 Physical Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Land Use Planning and Development	0	499,000	**499,000**	0	590,000	**590,000**
002 Land Administration and Surveys	0	1,000	**1,000**	0	10,000	**10,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**500,000**	**500,000**	**0**	**600,000**	**600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 23	*0*	*500,000*	*500,000*	*0*	*600,000*	*600,000*
Total for Programme 10	**0**	**500,000**	**500,000**	**0**	**600,000**	**600,000**
Programme 11 Digital Transformation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Information and Communication Technology	0	0	**0**	0	410,000	**410,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**410,000**	**410,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 17	*0*	*0*	*0*	*0*	*410,000*	*410,000*
Total for Programme 11	**0**	**0**	**0**	**0**	**410,000**	**410,000**
Programme 12 Human Capital Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
007 Education Services	51,972,538	11,176,158	**63,148,696**	60,657,991	10,549,857	**71,207,848**
008 Social Services	0	4,381,236	**4,381,236**	0	4,790,382	**4,790,382**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	**51,972,538**	**15,557,394**	**67,529,932**	**60,657,991**	**15,340,239**	**75,998,230**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	*51,972,538*	*15,557,394*	*67,529,932*	*60,657,991*	*15,340,239*	*75,998,230*
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	10,099,619	4,609,055	**14,708,675**	10,099,619	5,364,124	**15,463,744**
Total Recurrent Budget Estimates for Vote Function	**10,099,619**	**4,609,055**	**14,708,675**	**10,099,619**	**5,364,124**	**15,463,744**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 14	*10,099,619*	*4,609,055*	*14,708,675*	*10,099,619*	*5,364,124*	*15,463,744*
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Gender and Community Services	0	1,126,948	**1,126,948**	0	1,053,500	**1,053,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,126,948**	**1,126,948**	**0**	**1,053,500**	**1,053,500**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 15	*0*	*1,126,948*	*1,126,948*	*0*	*1,053,500*	*1,053,500*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	485,996	**485,996**	0	522,426	**522,426**
004 Education and Social Services	0	9,765	**9,765**	0	53,620	**53,620**
005 Gender, Community Services and Production	0	78,500	**78,500**	0	93,190	**93,190**
Total Recurrent Budget Estimates for Vote Function	**0**	**574,261**	**574,261**	**0**	**669,236**	**669,236**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 41	*0*	*574,261*	*574,261*	*0*	*669,236*	*669,236*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Health and Environment	0	442,798	**442,798**	0	254,587	**254,587**
004 Education and Social Services	0	26,210	**26,210**	0	65,579	**65,579**
005 Gender, Community Services and Production	0	78,500	**78,500**	0	93,190	**93,190**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**547,508**	**547,508**	**0**	**413,356**	**413,356**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*547,508*	*547,508*	*0*	*413,356*	*413,356*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	809,959	**809,959**	0	630,183	**630,183**
004 Education and Social Services	0	27,063	**27,063**	0	78,810	**78,810**
005 Gender, Community Services and Production	0	78,500	**78,500**	0	93,190	**93,190**
Total Recurrent Budget Estimates for Vote Function	**0**	**915,522**	**915,522**	**0**	**802,182**	**802,182**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*915,522*	*915,522*	*0*	*802,182*	*802,182*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	623,640	**623,640**	0	337,994	**337,994**
004 Education and Social Services	0	22,041	**22,041**	0	62,339	**62,339**
005 Gender, Community Services and Production	0	78,500	**78,500**	0	93,190	**93,190**
Total Recurrent Budget Estimates for Vote Function	**0**	**724,181**	**724,181**	**0**	**493,523**	**493,523**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*724,181*	*724,181*	*0*	*493,523*	*493,523*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	439,246	**439,246**	0	302,860	**302,860**
004 Education and Social Services	0	23,157	**23,157**	0	63,563	**63,563**
005 Gender, Community Services and Production	0	78,500	**78,500**	0	93,190	**93,190**
Total Recurrent Budget Estimates for Vote Function	**0**	**540,903**	**540,903**	**0**	**459,612**	**459,612**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*540,903*	*540,903*	*0*	*459,612*	*459,612*
Total for Programme 12	**62,072,157**	**24,595,772**	**86,667,929**	**70,757,611**	**24,595,772**	**95,353,383**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 22 Administration and Human Resource Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Human Resource Management	78,917,040	35,993,379	**114,910,419**	78,997,550	57,072,499	**136,070,049**
002 Corporate and Governance Services	25,346,751	41,975,862	**67,322,613**	0	7,135,575	**7,135,575**
003 Administration	0	1,845,710	**1,845,710**	0	4,117,929	**4,117,929**
Total Recurrent Budget Estimates for Vote Function	**104,263,791**	**79,814,951**	**184,078,742**	**78,997,550**	**68,326,002**	**147,323,552**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 22	*104,263,791*	*79,814,951*	*184,078,742*	*78,997,550*	*68,326,002*	*147,323,552*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	352,566	**352,566**	0	235,524	**235,524**
Total Recurrent Budget Estimates for Vote Function	**0**	**352,566**	**352,566**	**0**	**235,524**	**235,524**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*352,566*	*352,566*	*0*	*235,524*	*235,524*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	398,599	**398,599**	0	174,015	**174,015**
Total Recurrent Budget Estimates for Vote Function	**0**	**398,599**	**398,599**	**0**	**174,015**	**174,015**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*398,599*	*398,599*	*0*	*174,015*	*174,015*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	386,105	**386,105**	0	186,668	**186,668**
Total Recurrent Budget Estimates for Vote Function	**0**	**386,105**	**386,105**	**0**	**186,668**	**186,668**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*386,105*	*386,105*	*0*	*186,668*	*186,668*
Vote Function 44 Makindye Division						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	410,228	**410,228**	0	190,233	**190,233**
Total Recurrent Budget Estimates for Vote Function	**0**	**410,228**	**410,228**	**0**	**190,233**	**190,233**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*410,228*	*410,228*	*0*	*190,233*	*190,233*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	382,858	**382,858**	0	183,545	**183,545**
Total Recurrent Budget Estimates for Vote Function	**0**	**382,858**	**382,858**	**0**	**183,545**	**183,545**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*382,858*	*382,858*	*0*	*183,545*	*183,545*
Total for Programme 14	**104,263,791**	**81,745,307**	**186,009,098**	**78,997,550**	**69,295,987**	**148,293,537**
Programme 16 Governance and Security						
Vote Function 17 Corporate and Goverance Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Governance	0	0	**0**	0	6,086,959	**6,086,959**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**6,086,959**	**6,086,959**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 17	*0*	*0*	*0*	*0*	*6,086,959*	*6,086,959*
Total for Programme 16	**0**	**0**	**0**	**0**	**6,086,959**	**6,086,959**
Programme 18 Development Plan Implementation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Strategy Management and Business Development	0	2,070,931	**2,070,931**	0	2,097,356	**2,097,356**
002 Procurement Services	0	216,550	**216,550**	0	216,550	**216,550**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,287,481**	**2,287,481**	**0**	**2,313,906**	**2,313,906**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1877 Institutional Development for Kampala Capital City Authority	25,380,574	0	**25,380,574**	52,753,800	0	**52,753,800**
Total Development Budget Estimates for Vote Function	**25,380,574**	**0**	**25,380,574**	**52,753,800**	**0**	**52,753,800**
Total for Vote Function 17	*25,380,574*	*2,287,481*	*27,668,056*	*52,753,800*	*2,313,906*	*55,067,706*
Vote Function 18 Revenue Collection						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Revenue collection and mobilisation	0	4,491,637	**4,491,637**	0	5,079,187	**5,079,187**
002 Business Support and Compliance Management	0	687,045	**687,045**	0	173,070	**173,070**
Total Recurrent Budget Estimates for Vote Function	**0**	**5,178,682**	**5,178,682**	**0**	**5,252,257**	**5,252,257**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 18	*0*	*5,178,682*	*5,178,682*	*0*	*5,252,257*	*5,252,257*
Vote Function 19 Treasury Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Revenue Reporting	0	319,099	**319,099**	0	260,520	**260,520**
002 Financial Reporting	0	748,448	**748,448**	0	454,503	**454,503**
003 Management Accounting	0	294,800	**294,800**	0	577,324	**577,324**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,362,347**	**1,362,347**	**0**	**1,292,347**	**1,292,347**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 19	*0*	*1,362,347*	*1,362,347*	*0*	*1,292,347*	*1,292,347*
Vote Function 20 Internal Audit						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Risk Management	0	121,000	**121,000**	0	121,000	**121,000**
002 Monitoring and Compliance	0	399,740	**399,740**	0	399,740	**399,740**
Total Recurrent Budget Estimates for Vote Function	**0**	**520,740**	**520,740**	**0**	**520,740**	**520,740**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 20	*0*	*520,740*	*520,740*	*0*	*520,740*	*520,740*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	19,000	**19,000**	0	13,000	**13,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Internal Audit	0	8,350	**8,350**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**27,350**	**27,350**	**0**	**21,350**	**21,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*27,350*	*27,350*	*0*	*21,350*	*21,350*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	19,000	**19,000**	0	13,000	**13,000**
006 Internal Audit	0	8,350	**8,350**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**27,350**	**27,350**	**0**	**21,350**	**21,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*27,350*	*27,350*	*0*	*21,350*	*21,350*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	19,000	**19,000**	0	13,000	**13,000**
006 Internal Audit	0	8,350	**8,350**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**27,350**	**27,350**	**0**	**21,350**	**21,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*27,350*	*27,350*	*0*	*21,350*	*21,350*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	19,000	**19,000**	0	13,000	**13,000**
006 Internal Audit	0	8,350	**8,350**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**27,350**	**27,350**	**0**	**21,350**	**21,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*27,350*	*27,350*	*0*	*21,350*	*21,350*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	19,000	**19,000**	0	13,000	**13,000**
006 Internal Audit	0	8,350	**8,350**	0	8,350	**8,350**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	**0**	**27,350**	**27,350**	**0**	**21,350**	**21,350**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	*0*	*27,350*	*27,350*	*0*	*21,350*	*21,350*
Total for Programme 18	**25,380,574**	**9,486,000**	**34,866,574**	**52,753,800**	**9,486,000**	**62,239,800**
Programme 19 Administration of Justice						
Vote Function 21 Legal Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Litigation Services	0	0	**0**	0	3,865,875	**3,865,875**
002 Policy & Advisory Services	0	100,000	**100,000**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**4,065,875**	**4,065,875**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 21	*0*	*100,000*	*100,000*	*0*	*4,065,875*	*4,065,875*
Total for Programme 19	**0**	**100,000**	**100,000**	**0**	**4,065,875**	**4,065,875**
Programme 20 Legislation, Oversight and Representation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance	0	0	**0**	25,346,751	2,407,972	**27,754,723**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**25,346,751**	**2,407,972**	**27,754,723**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 17	*0*	*0*	*0*	*25,346,751*	*2,407,972*	*27,754,723*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance	0	0	**0**	0	252,724	**252,724**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**252,724**	**252,724**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 41	*0*	*0*	*0*	*0*	*252,724*	*252,724*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance	0	0	**0**	0	343,605	**343,605**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**343,605**	**343,605**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 42	*0*	*0*	*0*	*0*	*343,605*	*343,605*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance	0	0	**0**	0	337,706	**337,706**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**337,706**	**337,706**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 43	*0*	*0*	*0*	*0*	*337,706*	*337,706*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance	0	0	**0**	0	384,365	**384,365**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**384,365**	**384,365**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 44	*0*	*0*	*0*	*0*	*384,365*	*384,365*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance	0	0	**0**	0	344,212	**344,212**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**344,212**	**344,212**
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 45	*0*	*0*	*0*	*0*	*344,212*	*344,212*
Total for Programme 20	**0**	**0**	**0**	**25,346,751**	**4,070,584**	**29,417,335**
Grand Total Vote 122	**393,716,523**	**406,856,505**	**800,573,027**	**471,199,600**	**403,172,226**	**874,371,825**
Total Excluding Arrears	**387,954,748**	**373,066,381**	**761,021,129**	**471,199,600**	**378,141,044**	**849,340,643**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	192,032,898	1,653,442	193,686,340	214,070,555	2,766,914	216,837,468
212 Social Contributions	10,829,722	0	10,829,722	9,421,773	0	9,421,773
221 General Use of goods and services	14,612,112	610,000	15,222,112	25,640,246	394,000	26,034,246
222 Communications	548,718	0	548,718	548,718	0	548,718
223 Utility and Property Expenses	4,961,247	0	4,961,247	6,733,245	0	6,733,245
224 Supplies and Services	4,384,215	0	4,384,215	7,415,438	0	7,415,438
225 Professional Services	5,111,382	15,330,388	20,441,770	4,977,272	17,392,842	22,370,113
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	6,320,425	0	6,320,425	8,383,767	0	8,383,767
228 Maintenance	6,377,900	0	6,377,900	32,334,095	0	32,334,095
263 To other general government units.	9,830,845	0	9,830,845	8,342,420	0	8,342,420
273 Employment-related social benefits	16,806,044	0	16,806,044	16,758,736	0	16,758,736
282 Current transfers not elsewhere classified	3,907,939	0	3,907,939	4,089,186	0	4,089,186
312 Acquisition of Produced Assets	121,806,300	246,915,216	368,721,516	152,677,310	200,738,913	353,416,223
313 Major Repairs, Overhaul and Improvement to Produced Assets	73,897,500	0	73,897,500	120,675,888	0	120,675,888
342 Acquisition of Non - Produced Assets	24,930,000	0	24,930,000	15,824,490	0	15,824,490
352 Financial Assets	39,551,898	0	39,551,898	25,031,182	0	25,031,182
Grand Total Vote 122	**536,063,982**	**264,509,046**	**800,573,027**	**653,079,156**	**221,292,669**	**874,371,825**
Total Excluding Arrears	**496,512,083**	**264,509,046**	**761,021,129**	**628,047,974**	**221,292,669**	**849,340,643**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	140,989,197	0	140,989,197	149,755,161	0	**149,755,161**
211102 Contract Staff Salaries	25,346,751	1,653,442	27,000,193	25,346,751	2,766,914	**28,113,665**
211104 Employee Gratuity	4,955,702	0	4,955,702	9,464,951	0	**9,464,951**
211105 Ex-Gratia for Political leaders.	32,106	0	32,106	93,834	0	**93,834**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,034,328	0	19,034,328	28,309,556	0	**28,309,556**
211107 Boards, Committees and Council Allowances	1,674,815	0	1,674,815	1,100,301	0	**1,100,301**
212101 Social Security Contributions	7,736,027	0	7,736,027	5,128,079	0	**5,128,079**
212102 Medical expenses (Employees)	3,010,000	0	3,010,000	4,210,000	0	**4,210,000**
212103 Incapacity benefits (Employees)	83,694	0	83,694	83,694	0	**83,694**
221001 Advertising and Public Relations	2,217,430	394,000	2,611,430	3,672,074	394,000	**4,066,074**
221002 Workshops, Meetings and Seminars	3,045,455	150,000	3,195,455	6,935,488	0	**6,935,488**
221003 Staff Training	1,259,699	0	1,259,699	3,347,330	0	**3,347,330**
221005 Official Ceremonies and State Functions	241,437	0	241,437	1,331,053	0	**1,331,053**
221007 Books, Periodicals & Newspapers	235,446	0	235,446	126,060	0	**126,060**
221008 Information and Communication Technology Supplies.	578,861	0	578,861	2,174,909	0	**2,174,909**
221009 Welfare and Entertainment	2,041,696	24,000	2,065,696	3,386,000	0	**3,386,000**
221010 Special Meals and Drinks	137,334	0	137,334	110,000	0	**110,000**
221011 Printing, Stationery, Photocopying and Binding	1,459,350	14,000	1,473,350	1,441,172	0	**1,441,172**
221012 Small Office Equipment	270,220	28,000	298,220	333,000	0	**333,000**
221016 Systems Recurrent costs	3,014,203	0	3,014,203	2,356,720	0	**2,356,720**
221017 Membership dues and Subscription fees.	77,981	0	77,981	411,439	0	**411,439**
221020 Litigation and related expenses	33,000	0	33,000	15,000	0	**15,000**
222001 Information and Communication Technology Services.	548,718	0	548,718	548,718	0	**548,718**
223001 Property Management Expenses	2,131,807	0	2,131,807	3,168,969	0	**3,168,969**
223002 Property Rates	100,000	0	100,000	80,000	0	**80,000**
223004 Guard and Security services	1,431,953	0	1,431,953	1,512,143	0	**1,512,143**
223005 Electricity	756,336	0	756,336	911,982	0	**911,982**
223006 Water	541,150	0	541,150	1,060,150	0	**1,060,150**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224001 Medical Supplies and Services	3,332,055	0	3,332,055	4,144,224	0	**4,144,224**
224002 Veterinary supplies and services	52,000	0	52,000	237,100	0	**237,100**
224003 Agricultural Supplies and Services	146,000	0	146,000	265,000	0	**265,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	899,100	0	**899,100**
224008 Educational Materials and Services	115,000	0	115,000	148,050	0	**148,050**
224010 Protective Gear	261,659	0	261,659	1,223,964	0	**1,223,964**
224011 Research Expenses	477,500	0	477,500	498,000	0	**498,000**
225101 Consultancy Services	4,398,141	834,815	5,232,956	4,872,272	2,811,815	**7,684,087**
225201 Consultancy Services-Capital	0	0	0	0	6,806,027	**6,806,027**
225203 Appraisal and Feasibility Studies for Capital Works	90,000	4,551,000	4,641,000	100,000	4,075,000	**4,175,000**
225204 Monitoring and Supervision of capital work	623,242	9,944,573	10,567,814	5,000	3,700,000	**3,705,000**
226001 Insurances	154,836	0	154,836	154,836	0	**154,836**
227001 Travel inland	1,780,848	0	1,780,848	60,600	0	**60,600**
227004 Fuel, Lubricants and Oils	4,539,577	0	4,539,577	8,323,167	0	**8,323,167**
228001 Maintenance-Buildings and Structures	1,918,556	0	1,918,556	15,893,252	0	**15,893,252**
228002 Maintenance-Transport Equipment	237,599	0	237,599	4,087,600	0	**4,087,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	715,865	0	715,865	406,058	0	**406,058**
228004 Maintenance-Other Fixed Assets	3,505,881	0	3,505,881	11,947,186	0	**11,947,186**
263302 Urban Unconditional Grant-Non-Wage	0	0	0	1,086,862	0	**1,086,862**
263308 Sector Conditional Grant (Non-Wage)	7,508,030	0	7,508,030	7,238,193	0	**7,238,193**
263309 Support Services Conditional Grant (Non-Wage)	2,322,815	0	2,322,815	17,365	0	**17,365**
273102 Incapacity, death benefits and funeral expenses	0	0	0	50,000	0	**50,000**
273104 Pension	12,152,668	0	12,152,668	12,055,360	0	**12,055,360**
273105 Gratuity	4,653,377	0	4,653,377	4,653,377	0	**4,653,377**
282101 Donations	155,000	0	155,000	329,186	0	**329,186**
282105 Court Awards	3,752,939	0	3,752,939	3,760,000	0	**3,760,000**
312119 Other Dwellings - Acquisition	0	0	0	979,480	0	**979,480**
312121 Non-Residential Buildings - Acquisition	360,300	0	360,300	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	335,254	0	335,254	1,622,000	0	**1,622,000**
312131 Roads and Bridges - Acquisition	120,000,000	239,131,289	359,131,289	120,000,000	200,605,913	**320,605,913**
312139 Other Structures - Acquisition	0	0	0	13,732,000	0	**13,732,000**
312142 Flood barriers - Acquisition	0	0	0	5,600,000	0	**5,600,000**
312212 Light Vehicles - Acquisition	0	0	0	520,000	0	**520,000**
312219 Other Transport equipment - Acquisition	0	7,683,927	7,683,927	6,750,000	0	**6,750,000**
312221 Light ICT hardware - Acquisition	0	100,000	100,000	2,500,000	133,000	**2,633,000**
312229 Other ICT Equipment - Acquisition	269,746	0	269,746	145,000	0	**145,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	131,000	131,000	0	**131,000**
312235 Furniture and Fittings - Acquisition	525,000	0	525,000	500,000	0	**500,000**
312299 Other Machinery and Equipment- Acquisition	185,000	0	185,000	197,830	0	**197,830**
313111 Residential Buildings - Improvement	0	0	0	400,000	0	**400,000**
313121 Non-Residential Buildings - Improvement	1,274,490	0	1,274,490	806,000	0	**806,000**
313129 Other Buildings other than dwellings - Improvement	375,000	0	375,000	16,806,000	0	**16,806,000**
313131 Roads and Bridges - Improvement	72,000,000	0	72,000,000	88,843,888	0	**88,843,888**
313141 Irrigation and drainage Channels - Improvement	0	0	0	9,000,000	0	**9,000,000**
313212 Light Vehicles - Improvement	0	0	0	3,670,000	0	**3,670,000**
313219 Other Transport equipment - Improvement	0	0	0	250,000	0	**250,000**
313229 Other ICT Equipment - Improvement	100,002	0	100,002	900,000	0	**900,000**
313235 Furniture and Fittings - Improvement	148,008	0	148,008	0	0	**0**
342111 Land - Acquisition	24,930,000	0	24,930,000	15,824,490	0	**15,824,490**
352880 Salary Arrears Budgeting	0	0	0	20,995,587	0	**20,995,587**
352881 Pension and Gratuity Arrears Budgeting	1,208,953	0	1,208,953	0	0	**0**
352899 Other Domestic Arrears Budgeting	38,342,945	0	38,342,945	4,035,595	0	**4,035,595**
Grand Total Vote 122	**536,063,982**	**264,509,046**	**800,573,027**	**653,079,156**	**221,292,669**	**874,371,825**
Total Excluding Arrears	**496,512,083**	**264,509,046**	**761,021,129**	**628,047,974**	**221,292,669**	**849,340,643**

VOTE: 122 Kampala Capital City Authority (KCCA)

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	20,000	**20,000**
Total Cost of Key Service Area 010008	**0**	**6,000**	**6,000**	**0**	**20,000**	**20,000**
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	**19,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	146,000	**146,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 010015	**0**	**175,000**	**175,000**	**0**	**0**	**0**
Key Service Area 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Key Service Area 010033 Agro-Industrialization Planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	0	**0**	0	8,000	**8,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 010033	**0**	**0**	**0**	**0**	**76,000**	**76,000**
Key Service Area 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	34,000	**34,000**	0	0	**0**
Total Cost of Key Service Area 010038	**0**	**34,000**	**34,000**	**0**	**100,000**	**100,000**
Key Service Area 010054 Inputs distribution						
224003 Agricultural Supplies and Services	0	0	**0**	0	163,000	**163,000**
Total Cost of Key Service Area 010054	**0**	**0**	**0**	**0**	**163,000**	**163,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Production and Marketing						
Key Service Area 010081 Market Access for urban Agriculture						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 010081	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Total Cost for Department 002	**0**	**215,000**	**215,000**	**0**	**419,000**	**419,000**
Total Excluding Arrears	**0**	**215,000**	**215,000**	**0**	**419,000**	**419,000**
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 15	**215,000**	**0**	**215,000**	**419,000**	**0**	**419,000**
Total Excluding Arrears	**215,000**	**0**	**215,000**	**419,000**	**0**	**419,000**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Gender, Community Services and Production						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,600	**1,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,600	**1,600**
Total Cost of Key Service Area 010013	**0**	**0**	**0**	**0**	**3,200**	**3,200**
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**6,000**	**6,000**
Key Service Area 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**12,000**	**12,000**
Key Service Area 010038 Agricultural extension co-ordination						
224003 Agricultural Supplies and Services	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 010038	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010082	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010008	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	11,000	**11,000**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**11,000**	**11,000**
Key Service Area 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**12,000**	**12,000**
Key Service Area 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,200	**3,200**
Total Cost of Key Service Area 010038	**0**	**0**	**0**	**0**	**3,200**	**3,200**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	19,000	**19,000**
221002 Workshops, Meetings and Seminars	0	11,000	**11,000**	0	6,200	**6,200**
224003 Agricultural Supplies and Services	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**26,200**	**26,200**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 010008	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	11,000	**11,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**23,000**	**23,000**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,600	**1,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,600	**1,600**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**3,200**	**3,200**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,000	**18,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	11,000	**11,000**	0	3,200	**3,200**
Total Cost of Key Service Area 010015	**0**	**11,000**	**11,000**	**0**	**26,200**	**26,200**
Key Service Area 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 010082	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Total Cost for Department 005	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Total Excluding Arrears	**0**	**11,000**	**11,000**	**0**	**36,200**	**36,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Total Excluding Arrears	**11,000**	**0**	**11,000**	**36,200**	**0**	**36,200**
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Tourism						
Key Service Area 120006 Registration, Inspection and Licensing services						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	45,000	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 120006	**0**	**65,000**	**65,000**	**0**	**40,000**	**40,000**
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 120013	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 120014 Protection, Development and Maintanance Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	100,000	**100,000**	0	90,000	**90,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	20,000	**20,000**
Total Cost of Key Service Area 120014	**0**	**130,000**	**130,000**	**0**	**120,000**	**120,000**
Key Service Area 120032 Business Tourism Promotion						
221001 Advertising and Public Relations	0	115,000	**115,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	245,000	**245,000**	0	270,000	**270,000**
225101 Consultancy Services	0	25,000	**25,000**	0	70,000	**70,000**
Total Cost of Key Service Area 120032	**0**	**385,000**	**385,000**	**0**	**440,000**	**440,000**
Total Cost for Department 009	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Sanitation and Environment Management						
Key Service Area 000039 Policies, Regulations and Standards						
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	150,000	**150,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**280,000**	**280,000**
Key Service Area 140007 Environment regulation and standards						
221001 Advertising and Public Relations	0	0	**0**	0	270,000	**270,000**
223001 Property Management Expenses	0	0	**0**	0	899,019	**899,019**
224002 Veterinary supplies and services	0	0	**0**	0	152,000	**152,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 140007	**0**	**0**	**0**	**0**	**1,471,019**	**1,471,019**
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
224011 Research Expenses	0	0	**0**	0	150,000	**150,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 140010	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 140037 Environment Conservation						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,947,900	**1,947,900**
228002 Maintenance-Transport Equipment	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**2,347,900**	**2,347,900**
Key Service Area 140038 Environmental Safeguards						
221010 Special Meals and Drinks	0	0	**0**	0	30,000	**30,000**
223001 Property Management Expenses	0	0	**0**	0	850,000	**850,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	346,010	**346,010**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	1,612,871	**1,612,871**
Total Cost of Key Service Area 140038	**0**	**0**	**0**	**0**	**2,868,881**	**2,868,881**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,610,890	**1,610,890**	0	7,628,890	**7,628,890**
221001 Advertising and Public Relations	0	0	**0**	0	500,000	**500,000**
223001 Property Management Expenses	0	899,019	**899,019**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Sanitation and Environment Management						
Key Service Area 140043 Urban planning and Strategies						
224002 Veterinary supplies and services	0	52,000	**52,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	500,000	**500,000**
225101 Consultancy Services	0	250,000	**250,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,731,100	**1,731,100**	0	2,000,000	**2,000,000**
228001 Maintenance-Buildings and Structures	0	400,000	**400,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	3,031,010	**3,031,010**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**8,074,019**	**8,074,019**	**0**	**10,628,890**	**10,628,890**
Total Cost for Department 002	**0**	**8,074,019**	**8,074,019**	**0**	**17,896,690**	**17,896,690**
Total Excluding Arrears	**0**	**8,074,019**	**8,074,019**	**0**	**17,896,690**	**17,896,690**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 14	**8,074,019**	**0**	**8,074,019**	**17,896,690**	**0**	**17,896,690**
Total Excluding Arrears	**8,074,019**	**0**	**8,074,019**	**17,896,690**	**0**	**17,896,690**
Vote Function 23 Physical Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 140006 Leasing of Government land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	74,000	**74,000**
221003 Staff Training	0	0	**0**	0	17,500	**17,500**
221009 Welfare and Entertainment	0	0	**0**	0	27,500	**27,500**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 140006	**0**	**0**	**0**	**0**	**169,000**	**169,000**
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
225101 Consultancy Services	0	0	**0**	0	84,830	**84,830**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Use Planning and Development						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	32,170	**32,170**
Total Cost of Key Service Area 140032	**0**	**0**	**0**	**0**	**147,000**	**147,000**
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	104,000	**104,000**
223002 Property Rates	0	0	**0**	0	80,000	**80,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140035	**0**	**0**	**0**	**0**	**259,000**	**259,000**
Key Service Area 140037 Environment Conservation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	560,000	**560,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	150,000	**150,000**
228004 Maintenance-Other Fixed Assets	0	464,871	**464,871**	0	1,880,000	**1,880,000**
Total Cost of Key Service Area 140037	**0**	**464,871**	**464,871**	**0**	**3,230,000**	**3,230,000**
Key Service Area 140043 Urban planning and Strategies						
211107 Boards, Committees and Council Allowances	0	152,160	**152,160**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	27,830	**27,830**	0	0	**0**
223001 Property Management Expenses	0	48,010	**48,010**	0	0	**0**
223002 Property Rates	0	100,000	**100,000**	0	0	**0**
225101 Consultancy Services	0	550,000	**550,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 140043 Urban planning and Strategies						
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**1,178,000**	**1,178,000**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**1,642,871**	**1,642,871**	**0**	**4,105,000**	**4,105,000**
Total Excluding Arrears	**0**	**1,642,871**	**1,642,871**	**0**	**4,105,000**	**4,105,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 23	**1,642,871**	**0**	**1,642,871**	**4,105,000**	**0**	**4,105,000**
Total Excluding Arrears	**1,642,871**	**0**	**1,642,871**	**4,105,000**	**0**	**4,105,000**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800,404	**3,800,404**	0	3,800,404	**3,800,404**
224010 Protective Gear	0	10,000	**10,000**	0	14,620	**14,620**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	415,800	**415,800**
Total Cost of Key Service Area 140043	**0**	**4,170,404**	**4,170,404**	**0**	**4,230,824**	**4,230,824**
Total Cost for Department 003	**0**	**4,170,404**	**4,170,404**	**0**	**4,240,824**	**4,240,824**
Total Excluding Arrears	**0**	**4,170,404**	**4,170,404**	**0**	**4,240,824**	**4,240,824**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**4,170,404**	**0**	**4,170,404**	**4,240,824**	**0**	**4,240,824**
Total Excluding Arrears	**4,170,404**	**0**	**4,170,404**	**4,240,824**	**0**	**4,240,824**
Vote Function 42 Kawempe Division						

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,608,149	**2,608,149**	0	2,608,149	**2,608,149**
224010 Protective Gear	0	10,000	**10,000**	0	9,865	**9,865**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	230,400	**230,400**
Total Cost of Key Service Area 140043	**0**	**2,978,149**	**2,978,149**	**0**	**2,848,415**	**2,848,415**
Total Cost for Department 003	**0**	**2,978,149**	**2,978,149**	**0**	**2,858,415**	**2,858,415**
Total Excluding Arrears	**0**	**2,978,149**	**2,978,149**	**0**	**2,858,415**	**2,858,415**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**2,978,149**	**0**	**2,978,149**	**2,858,415**	**0**	**2,858,415**
Total Excluding Arrears	**2,978,149**	**0**	**2,978,149**	**2,858,415**	**0**	**2,858,415**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,075,250	**2,075,250**	0	2,075,250	**2,075,250**
224010 Protective Gear	0	10,000	**10,000**	0	8,175	**8,175**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	270,000	**270,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Total Cost of Key Service Area 140043	**0**	**2,445,250**	**2,445,250**	**0**	**2,353,425**	**2,353,425**
Total Cost for Department 003	**0**	**2,445,250**	**2,445,250**	**0**	**2,363,425**	**2,363,425**
Total Excluding Arrears	**0**	**2,445,250**	**2,445,250**	**0**	**2,363,425**	**2,363,425**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**2,445,250**	**0**	**2,445,250**	**2,363,425**	**0**	**2,363,425**
Total Excluding Arrears	**2,445,250**	**0**	**2,445,250**	**2,363,425**	**0**	**2,363,425**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,188,985	**2,188,985**	0	2,188,985	**2,188,985**
224010 Protective Gear	0	10,000	**10,000**	0	8,624	**8,624**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	252,000	**252,000**
Total Cost of Key Service Area 140043	**0**	**2,558,985**	**2,558,985**	**0**	**2,449,609**	**2,449,609**
Total Cost for Department 003	**0**	**2,558,985**	**2,558,985**	**0**	**2,459,609**	**2,459,609**
Total Excluding Arrears	**0**	**2,558,985**	**2,558,985**	**0**	**2,459,609**	**2,459,609**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**2,558,985**	**0**	**2,558,985**	**2,459,609**	**0**	**2,459,609**
Total Excluding Arrears	**2,558,985**	**0**	**2,558,985**	**2,459,609**	**0**	**2,459,609**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140037 Environment Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,310,702	**2,310,702**	0	2,310,702	**2,310,702**
224010 Protective Gear	0	10,000	**10,000**	0	8,716	**8,716**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	315,000	**315,000**
Total Cost of Key Service Area 140043	**0**	**2,680,702**	**2,680,702**	**0**	**2,634,418**	**2,634,418**
Total Cost for Department 003	**0**	**2,680,702**	**2,680,702**	**0**	**2,644,418**	**2,644,418**
Total Excluding Arrears	**0**	**2,680,702**	**2,680,702**	**0**	**2,644,418**	**2,644,418**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**2,680,702**	**0**	**2,680,702**	**2,644,418**	**0**	**2,644,418**
Total Excluding Arrears	**2,680,702**	**0**	**2,680,702**	**2,644,418**	**0**	**2,644,418**
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 190001 Private sector coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
224008 Educational Materials and Services	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 190001	**0**	**20,000**	**20,000**	**0**	**46,000**	**46,000**
Key Service Area 190004 Regulation and Advisory Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 190004	**0**	**0**	**0**	**0**	**24,000**	**24,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 190014 Policy Advisory, Information and Communication						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 190014	**0**	**0**	**0**	**0**	**64,000**	**64,000**
Key Service Area 190015 Private Sector Development Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	0	**0**	0	86,000	**86,000**
224010 Protective Gear	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	70,000	**70,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	230,000	**230,000**
Total Cost of Key Service Area 190015	**0**	**400,000**	**400,000**	**0**	**316,000**	**316,000**
Key Service Area 190038 Enterprise Training and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 190038	**0**	**80,000**	**80,000**	**0**	**50,000**	**50,000**
Total Cost for Department 002	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Programme 09 Integrated Transport Infrastructure and Services						
Vote Function 24 Engineering and Technical services						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Drainage						
Key Service Area 260007 Road construction and upgrade						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	13,500,000	**13,500,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**0**	**13,500,000**	**13,500,000**
Key Service Area 260013 Infrastructure Planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
224010 Protective Gear	0	0	**0**	0	500,000	**500,000**
225101 Consultancy Services	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 260013	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Key Service Area 260014 Road Equipment and Fleet Management Services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,500,000	**3,500,000**
Total Cost of Key Service Area 260014	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**
Key Service Area 260019 Road Safety Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000,000	**1,000,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	400,000	**400,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,300,000	**4,300,000**
Total Cost of Key Service Area 260019	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**25,000,000**	**25,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**25,000,000**	**25,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	0	1,653,442	**1,653,442**	0	2,766,914	**2,766,914**
221001 Advertising and Public Relations	0	394,000	**394,000**	0	394,000	**394,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	0	**0**
221012 Small Office Equipment	0	28,000	**28,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 09 Integrated Transport Infrastructure and Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 260007 Road construction and upgrade						
225101 Consultancy Services	0	834,815	**834,815**	1,400,000	2,811,815	**4,211,815**
225201 Consultancy Services-Capital	0	0	**0**	0	6,806,027	**6,806,027**
225203 Appraisal and Feasibility Studies for Capital Works	0	4,551,000	**4,551,000**	0	4,075,000	**4,075,000**
225204 Monitoring and Supervision of capital work	0	9,944,573	**9,944,573**	0	3,700,000	**3,700,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	4,000,000	0	**4,000,000**
312131 Roads and Bridges - Acquisition	120,000,000	239,131,289	**359,131,289**	120,000,000	200,605,913	**320,605,913**
312139 Other Structures - Acquisition	0	0	**0**	4,500,000	0	**4,500,000**
312142 Flood barriers - Acquisition	0	0	**0**	5,600,000	0	**5,600,000**
312219 Other Transport equipment - Acquisition	0	7,683,927	**7,683,927**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	100,000	**100,000**	0	133,000	**133,000**
313131 Roads and Bridges - Improvement	72,000,000	0	**72,000,000**	88,843,888	0	**88,843,888**
313141 Irrigation and drainage Channels - Improvement	0	0	**0**	9,000,000	0	**9,000,000**
342111 Land - Acquisition	10,000,000	0	**10,000,000**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 260007	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total Cost for Project 1658	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total Excluding Arrears	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total for Vote Function 24	**202,000,000**	**264,509,046**	**466,509,046**	**268,343,888**	**221,292,669**	**489,636,557**
Total Excluding Arrears	**202,000,000**	**264,509,046**	**466,509,046**	**268,343,888**	**221,292,669**	**489,636,557**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 23 Physical Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 280002 Physical planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	190,000	**190,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 280002	**0**	**0**	**0**	**0**	**290,000**	**290,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	**39,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	38,000	**38,000**	0	0	**0**
224010 Protective Gear	0	72,000	**72,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 280003	**0**	**499,000**	**499,000**	**0**	**0**	**0**
Key Service Area 280010 Urban Development Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	190,000	**190,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 280010	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**499,000**	**499,000**	**0**	**590,000**	**590,000**
Total Excluding Arrears	**0**	**499,000**	**499,000**	**0**	**590,000**	**590,000**
Department 002 Land Administration and Surveys						
Key Service Area 280006 Land Use Compliance						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 280006	**0**	**1,000**	**1,000**	**0**	**10,000**	**10,000**
Total Cost for Department 002	**0**	**1,000**	**1,000**	**0**	**10,000**	**10,000**
Total Excluding Arrears	**0**	**1,000**	**1,000**	**0**	**10,000**	**10,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 23	**500,000**	**0**	**500,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**600,000**	**0**	**600,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 11 Digital Transformation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Information and Communication Technology						
Key Service Area 300002 E-services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	320,000	**320,000**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 300002	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 300006 Business Process Development and Innovations						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 300006	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 300008 Information and Systems Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 300008	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**410,000**	**410,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**410,000**	**410,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 17	**0**	**0**	**0**	**410,000**	**0**	**410,000**
Total Excluding Arrears	**0**	**0**	**0**	**410,000**	**0**	**410,000**
Programme 12 Human Capital Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Education Services						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	77,288	**77,288**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**97,288**	**97,288**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Education Services						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	104,000	**104,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**134,000**	**134,000**
Key Service Area 000035 Library Services						
221001 Advertising and Public Relations	0	0	**0**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	200,000	**200,000**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	326,361	**326,361**	0	204,463	**204,463**
221016 Systems Recurrent costs	0	0	**0**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	37,000	**37,000**
Total Cost of Key Service Area 000035	**0**	**526,361**	**526,361**	**0**	**424,463**	**424,463**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	283,037	**283,037**
221009 Welfare and Entertainment	0	0	**0**	0	180,996	**180,996**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
273104 Pension	0	0	**0**	0	392,623	**392,623**
273105 Gratuity	0	0	**0**	0	1,019,006	**1,019,006**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**2,175,661**	**2,175,661**
Key Service Area 320026 Promotion of STEM/STEI						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	804,376	**804,376**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320026	**0**	**0**	**0**	**0**	**854,376**	**854,376**
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	10,108,121	0	**10,108,121**	13,409,043	0	**13,409,043**
221002 Workshops, Meetings and Seminars	0	80,537	**80,537**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Education Services						
Key Service Area 320157 Primary Education Services						
221005 Official Ceremonies and State Functions	0	25,000	**25,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	52,500	**52,500**	0	0	**0**
221009 Welfare and Entertainment	0	188,000	**188,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
225101 Consultancy Services	0	801,876	**801,876**	0	0	**0**
227001 Travel inland	0	205,819	**205,819**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	1,538,550	**1,538,550**	0	1,538,550	**1,538,550**
o/w Capitation Grants (Transfers)	0	1,538,550	**1,538,550**	0	0	**0**
o/w Universal Primary Education Capitation Grants	0	0	**0**	0	1,538,550	**1,538,550**
263309 Support Services Conditional Grant (Non-Wage)	0	414,331	**414,331**	0	0	**0**
o/w Support to co-curricular activities	0	414,331	**414,331**	0	0	**0**
273104 Pension	0	392,623	**392,623**	0	0	**0**
273105 Gratuity	0	1,019,006	**1,019,006**	0	0	**0**
Total Cost of Key Service Area 320157	**10,108,121**	**4,968,242**	**15,076,362**	**13,409,043**	**1,538,550**	**14,947,593**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	37,506,441	0	**37,506,441**	45,611,065	0	**45,611,065**
263308 Sector Conditional Grant (Non-Wage)	0	4,022,230	**4,022,230**	0	4,022,230	**4,022,230**
o/w Secondary School Capitation Transfers	0	4,022,230	**4,022,230**	0	0	**0**
o/w Secondary Schools capitation grant	0	0	**0**	0	4,022,230	**4,022,230**
Total Cost of Key Service Area 320159	**37,506,441**	**4,022,230**	**41,528,671**	**45,611,065**	**4,022,230**	**49,633,295**
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	4,357,977	0	**4,357,977**	1,637,884	0	**1,637,884**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	55,819	**55,819**
263308 Sector Conditional Grant (Non-Wage)	0	112,773	**112,773**	0	112,773	**112,773**
o/w t	0	0	**0**	0	0	**0**
o/w Tertiary capitation Grant	0	0	**0**	0	112,773	**112,773**
o/w Tertiary institutions Autonomous subvention grant	0	112,773	**112,773**	0	0	**0**
Total Cost of Key Service Area 320160	**4,357,977**	**112,773**	**4,470,750**	**1,637,884**	**168,592**	**1,806,476**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Education Services						
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	1,096,552	**1,096,552**	0	1,096,552	**1,096,552**
o/w Capitation Grants to PTC	0	1,096,552	**1,096,552**	0	0	**0**
o/w Primary Teacher Training Colleges' Capitation Grant	0	0	**0**	0	1,096,552	**1,096,552**
Total Cost of Key Service Area 320167	**0**	**1,096,552**	**1,096,552**	**0**	**1,096,552**	**1,096,552**
Key Service Area 320204 Education Infrastructure Management						
228001 Maintenance-Buildings and Structures	0	450,000	**450,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	38,145	**38,145**
Total Cost of Key Service Area 320204	**0**	**450,000**	**450,000**	**0**	**38,145**	**38,145**
Total Cost for Department 007	**51,972,538**	**11,176,158**	**63,148,696**	**60,657,991**	**10,549,857**	**71,207,848**
Total Excluding Arrears	**51,972,538**	**11,176,158**	**63,148,696**	**60,657,991**	**10,549,857**	**71,207,848**
Department 008 Social Services						
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	**2,000,000**	0	0	**0**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	832,274	**832,274**	0	995,577	**995,577**
221002 Workshops, Meetings and Seminars	0	181,797	**181,797**	0	333,797	**333,797**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	68,013	**68,013**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	47,290	**47,290**	0	105,000	**105,000**
263309 Support Services Conditional Grant (Non-Wage)	0	1,086,862	**1,086,862**	0	0	**0**
o/w Support KCCA FC activities and operations	0	1,086,862	**1,086,862**	0	0	**0**
Total Cost of Key Service Area 320038	**0**	**4,256,236**	**4,256,236**	**0**	**1,444,374**	**1,444,374**
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000,000	**2,000,000**
221001 Advertising and Public Relations	0	0	**0**	0	259,146	**259,146**
228001 Maintenance-Buildings and Structures	0	125,000	**125,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Social Services						
Key Service Area 320110 Sports and recreational services						
263302 Urban Unconditional Grant-Non-Wage	0	0	**0**	0	1,086,862	**1,086,862**
o/w Transfer to KCCA Foot Ball Club	0	0	**0**	0	1,086,862	**1,086,862**
Total Cost of Key Service Area 320110	**0**	**125,000**	**125,000**	**0**	**3,346,008**	**3,346,008**
Total Cost for Department 008	**0**	**4,381,236**	**4,381,236**	**0**	**4,790,382**	**4,790,382**
Total Excluding Arrears	**0**	**4,381,236**	**4,381,236**	**0**	**4,790,382**	**4,790,382**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**67,529,932**	**0**	**67,529,932**	**75,998,230**	**0**	**75,998,230**
Total Excluding Arrears	**67,529,932**	**0**	**67,529,932**	**75,998,230**	**0**	**75,998,230**
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320008 Community Outreach services						
224002 Veterinary supplies and services	0	0	**0**	0	53,900	**53,900**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**53,900**	**53,900**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**1,000**	**1,000**	**0**	**6,000**	**6,000**
Key Service Area 320059 Emergency Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 320059	**0**	**110,000**	**110,000**	**0**	**15,000**	**15,000**
Key Service Area 320064 Health Information Management						
221002 Workshops, Meetings and Seminars	0	123,000	**123,000**	0	85,000	**85,000**
Total Cost of Key Service Area 320064	**0**	**123,000**	**123,000**	**0**	**85,000**	**85,000**
Key Service Area 320073 Nutrition Health Services						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	70,000	**70,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Total Cost of Key Service Area 320073	**0**	**100,000**	**100,000**	**0**	**70,000**	**70,000**
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,600	**41,600**	0	0	**0**
227001 Travel inland	0	58,400	**58,400**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries	10,099,619	0	**10,099,619**	10,099,619	0	**10,099,619**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	75,000	**75,000**
221002 Workshops, Meetings and Seminars	0	34,000	**34,000**	0	80,000	**80,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
223001 Property Management Expenses	0	350,000	**350,000**	0	0	**0**
223005 Electricity	0	90,000	**90,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
224001 Medical Supplies and Services	0	3,332,055	**3,332,055**	0	4,144,224	**4,144,224**
224010 Protective Gear	0	90,000	**90,000**	0	90,000	**90,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	69,000	**69,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320165	**10,099,619**	**3,975,055**	**14,074,675**	**10,099,619**	**5,054,224**	**15,153,843**
Key Service Area 320181 Community Health Promotion,and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	21,600	**21,600**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	58,400	**58,400**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Total Cost of Key Service Area 320181	**0**	**200,000**	**200,000**	**0**	**80,000**	**80,000**
Total Cost for Department 001	**10,099,619**	**4,609,055**	**14,708,675**	**10,099,619**	**5,364,124**	**15,463,744**
Total Excluding Arrears	**10,099,619**	**4,609,055**	**14,708,675**	**10,099,619**	**5,364,124**	**15,463,744**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 14	**14,708,675**	**0**	**14,708,675**	**15,463,744**	**0**	**15,463,744**
Total Excluding Arrears	**14,708,675**	**0**	**14,708,675**	**15,463,744**	**0**	**15,463,744**
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Community Services						
Key Service Area 320142 Enhance Women participation in development						
211107 Boards, Committees and Council Allowances	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,583	**16,583**
221005 Official Ceremonies and State Functions	0	19,000	**19,000**	0	0	**0**
227001 Travel inland	0	133,948	**133,948**	0	0	**0**
Total Cost of Key Service Area 320142	**0**	**302,948**	**302,948**	**0**	**16,583**	**16,583**
Key Service Area 320144 Labour Arbitration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	30,000	**30,000**
221003 Staff Training	0	5,000	**5,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
224008 Educational Materials and Services	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 320144	**0**	**10,000**	**10,000**	**0**	**207,000**	**207,000**
Key Service Area 320199 Livelihood support to Vulnerable Older Persons						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,208	**16,208**
Total Cost of Key Service Area 320199	**0**	**0**	**0**	**0**	**16,208**	**16,208**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Community Services						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221002 Workshops, Meetings and Seminars	0	102,500	**102,500**	0	16,208	**16,208**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	45,000	**45,000**	0	0	**0**
227001 Travel inland	0	114,000	**114,000**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**291,500**	**291,500**	**0**	**21,208**	**21,208**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	288,600	**288,600**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	58,900	**58,900**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	10,000	**10,000**
224008 Educational Materials and Services	0	45,000	**45,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	207,500	**207,500**
227001 Travel inland	0	375,000	**375,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**470,000**	**470,000**	**0**	**685,000**	**685,000**
Key Service Area 320203 Family Empowerment						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	57,500	**57,500**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	52,500	**52,500**	0	0	**0**
Total Cost of Key Service Area 320203	**0**	**52,500**	**52,500**	**0**	**107,500**	**107,500**
Total Cost for Department 002	**0**	**1,126,948**	**1,126,948**	**0**	**1,053,500**	**1,053,500**
Total Excluding Arrears	**0**	**1,126,948**	**1,126,948**	**0**	**1,053,500**	**1,053,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**1,126,948**	**0**	**1,126,948**	**1,053,500**	**0**	**1,053,500**
Total Excluding Arrears	**1,126,948**	**0**	**1,126,948**	**1,053,500**	**0**	**1,053,500**
Vote Function 41 Kampala Central Division						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,400	**44,400**	0	0	**0**
224002 Veterinary supplies and services	0	0	**0**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,400**	**44,400**	**0**	**10,400**	**10,400**
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	48,880	**48,880**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**48,880**	**48,880**	**0**	**0**	**0**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	34,560	**34,560**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	33,577	**33,577**	0	50,844	**50,844**
223001 Property Management Expenses	0	0	**0**	0	264,000	**264,000**
223005 Electricity	0	14,771	**14,771**	0	42,000	**42,000**
223006 Water	0	15,000	**15,000**	0	36,000	**36,000**
227001 Travel inland	0	214,368	**214,368**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	30,622	**30,622**
o/w NGO Hospital Non-Wage Subvention Grant	0	0	**0**	0	30,622	**30,622**
Total Cost of Key Service Area 320165	**0**	**302,716**	**302,716**	**0**	**458,026**	**458,026**
Key Service Area 320181 Community Health Promotion, and Education						
211107 Boards, Committees and Council Allowances	0	70,000	**70,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**485,996**	**485,996**	**0**	**522,426**	**522,426**
Total Excluding Arrears	**0**	**485,996**	**485,996**	**0**	**522,426**	**522,426**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,510	**18,510**
227001 Travel inland	0	9,765	**9,765**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**9,765**	**9,765**	**0**	**22,510**	**22,510**
Key Service Area 320157 Pre- Primary and Primary Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
224008 Educational Materials and Services	0	0	**0**	0	26,110	**26,110**
Total Cost of Key Service Area 320157	**0**	**0**	**0**	**0**	**31,110**	**31,110**
Total Cost for Department 004	**0**	**9,765**	**9,765**	**0**	**53,620**	**53,620**
Total Excluding Arrears	**0**	**9,765**	**9,765**	**0**	**53,620**	**53,620**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	29,667	**29,667**
221005 Official Ceremonies and State Functions	0	0	**0**	0	2,925	**2,925**
224008 Educational Materials and Services	0	0	**0**	0	4,400	**4,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
263309 Support Services Conditional Grant (Non-Wage)	0	0	**0**	0	17,365	**17,365**
o/w Women, youth, and disability grant	0	0	**0**	0	17,365	**17,365**
282101 Donations	0	0	**0**	0	7,333	**7,333**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**67,690**	**67,690**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,600	**12,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	3,400	**3,400**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**25,500**	**25,500**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**574,261**	**0**	**574,261**	**669,236**	**0**	**669,236**
Total Excluding Arrears	**574,261**	**0**	**574,261**	**669,236**	**0**	**669,236**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,695	**44,695**	0	0	**0**
224002 Veterinary supplies and services	0	0	**0**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,695**	**44,695**	**0**	**10,400**	**10,400**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	41,360	**41,360**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**41,360**	**41,360**	**0**	**0**	**0**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	7,280	**7,280**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,510	**20,510**	0	26,760	**26,760**
223001 Property Management Expenses	0	0	**0**	0	86,407	**86,407**
223005 Electricity	0	19,247	**19,247**	0	19,247	**19,247**
223006 Water	0	5,000	**5,000**	0	6,000	**6,000**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	48,986	**48,986**	0	24,493	**24,493**
o/w Supporting 6 PNFP health facilities to deliver comprehensive Primary Health care services	0	48,986	**48,986**	0	0	**0**
o/w Transfer to NGO Hospitals PHC funds- Kawempe Division	0	0	**0**	0	24,493	**24,493**
Total Cost of Key Service Area 320165	**0**	**266,743**	**266,743**	**0**	**190,187**	**190,187**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**442,798**	**442,798**	**0**	**254,587**	**254,587**
Total Excluding Arrears	**0**	**442,798**	**442,798**	**0**	**254,587**	**254,587**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,591	**24,591**
227001 Travel inland	0	26,210	**26,210**	0	0	**0**
Total Cost of Key Service Area 320118	**0**	**26,210**	**26,210**	**0**	**24,591**	**24,591**
Key Service Area 320157 Pre- Primary and Primary Education						
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	21,988	**21,988**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320157	**0**	**0**	**0**	**0**	**40,988**	**40,988**
Total Cost for Department 004	**0**	**26,210**	**26,210**	**0**	**65,579**	**65,579**
Total Excluding Arrears	**0**	**26,210**	**26,210**	**0**	**65,579**	**65,579**
Department 005 Gender, Community Services and Production						
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	7,600	**7,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320111	**0**	**0**	**0**	**0**	**14,100**	**14,100**
Key Service Area 320142 Enhance Women participation in development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	28,790	**28,790**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	19,483	**19,483**
o/w Providing funding and technical support to planning meetings for women's and youth councils Providing financial support for special events for PWD & older persons. Providing financial support for special events for Women and youth.	0	0	**0**	0	19,483	**19,483**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**48,273**	**48,273**
Key Service Area 320144 Labour Arbitration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,400	**5,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320144	**0**	**0**	**0**	**0**	**16,400**	**16,400**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**0**	**0**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,017	**10,017**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
224008 Educational Materials and Services	0	10,000	**10,000**	0	4,400	**4,400**
227001 Travel inland	0	14,000	**14,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**27,000**	**27,000**	**0**	**14,417**	**14,417**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**547,508**	**0**	**547,508**	**413,356**	**0**	**413,356**
Total Excluding Arrears	**547,508**	**0**	**547,508**	**413,356**	**0**	**413,356**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,400	**44,400**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**44,400**	**44,400**	**0**	**0**	**0**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	39,480	**39,480**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**39,480**	**39,480**	**0**	**0**	**0**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	9,980	**9,980**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**59,980**	**59,980**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	**148,000**	0	20,580	**20,580**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	49,188	**49,188**	0	71,352	**71,352**
223001 Property Management Expenses	0	0	**0**	0	135,816	**135,816**
223005 Electricity	0	16,263	**16,263**	0	60,000	**60,000**
223006 Water	0	10,000	**10,000**	0	36,000	**36,000**
224002 Veterinary supplies and services	0	0	**0**	0	10,400	**10,400**
224011 Research Expenses	0	0	**0**	0	4,000	**4,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)	0	387,629	**387,629**	0	228,055	**228,055**
o/w Supporting 33 PNFP health facilities to deliver comprehensive Primary Health care services	0	387,629	**387,629**	0	0	**0**
o/w Transfer to NGO Hospitals	0	0	**0**	0	228,055	**228,055**
o/w Transfers to NGO Hospitals	0	0	**0**	0	0	**0**
Total Cost of Key Service Area 320165	**0**	**636,079**	**636,079**	**0**	**566,203**	**566,203**
Key Service Area 320181 Community Health Promotion, and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**809,959**	**809,959**	**0**	**630,183**	**630,183**
Total Excluding Arrears	**0**	**809,959**	**809,959**	**0**	**630,183**	**630,183**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	21,070	**21,070**
224008 Educational Materials and Services	0	0	**0**	0	53,740	**53,740**
227001 Travel inland	0	27,063	**27,063**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**27,063**	**27,063**	**0**	**78,810**	**78,810**
Total Cost for Department 004	**0**	**27,063**	**27,063**	**0**	**78,810**	**78,810**
Total Excluding Arrears	**0**	**27,063**	**27,063**	**0**	**78,810**	**78,810**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	18,800	**18,800**
221005 Official Ceremonies and State Functions	0	0	**0**	0	9,800	**9,800**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**40,600**	**40,600**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,500	**24,500**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,090	**8,090**
224011 Research Expenses	0	6,000	**6,000**	0	9,000	**9,000**
227001 Travel inland	0	22,500	**22,500**	0	6,400	**6,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,600	**4,600**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**52,590**	**52,590**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**915,522**	**0**	**915,522**	**802,182**	**0**	**802,182**
Total Excluding Arrears	**915,522**	**0**	**915,522**	**802,182**	**0**	**802,182**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,440	**44,440**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,440**	**44,440**	**0**	**10,400**	**10,400**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	7,280	**7,280**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	18,803	**18,803**	0	18,336	**18,336**
223001 Property Management Expenses	0	0	**0**	0	56,374	**56,374**
223005 Electricity	0	9,549	**9,549**	0	18,000	**18,000**
223006 Water	0	5,000	**5,000**	0	9,600	**9,600**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	258,448	**258,448**	0	144,004	**144,004**
o/w Supporting 5 PNFP health facilities to deliver comprehensive Primary Health care services	0	258,448	**258,448**	0	0	**0**
o/w Transfer to NGO Hospitals	0	0	**0**	0	144,004	**144,004**
Total Cost of Key Service Area 320165	**0**	**464,800**	**464,800**	**0**	**273,594**	**273,594**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	54,400	**54,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**94,400**	**94,400**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**623,640**	**623,640**	**0**	**337,994**	**337,994**
Total Excluding Arrears	**0**	**623,640**	**623,640**	**0**	**337,994**	**337,994**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,379	**10,379**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	32,960	**32,960**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	22,041	**22,041**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**22,041**	**22,041**	**0**	**62,339**	**62,339**
Total Cost for Department 004	**0**	**22,041**	**22,041**	**0**	**62,339**	**62,339**
Total Excluding Arrears	**0**	**22,041**	**22,041**	**0**	**62,339**	**62,339**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,500	**4,500**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	24,770	**24,770**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	34,520	**34,520**
224011 Research Expenses	0	0	**0**	0	2,000	**2,000**
225101 Consultancy Services	0	0	**0**	0	3,400	**3,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**81,190**	**81,190**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	667	**667**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,417	**2,417**
221005 Official Ceremonies and State Functions	0	0	**0**	0	4,917	**4,917**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	1,400	**1,400**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,600	**1,600**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**12,000**	**12,000**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**724,181**	**0**	**724,181**	**493,523**	**0**	**493,523**
Total Excluding Arrears	**724,181**	**0**	**724,181**	**493,523**	**0**	**493,523**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,446	**44,446**	0	10,400	**10,400**
Total Cost of Key Service Area 320022	**0**	**44,446**	**44,446**	**0**	**10,400**	**10,400**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320053	**0**	**20,000**	**20,000**	**0**	**4,000**	**4,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Health and Environment						
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	33,800	**33,800**	0	0	**0**
Total Cost of Key Service Area 320135	**0**	**33,800**	**33,800**	**0**	**0**	**0**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320150	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	14,560	**14,560**
221002 Workshops, Meetings and Seminars	0	48,000	**48,000**	0	0	**0**
221003 Staff Training	0	24,994	**24,994**	0	0	**0**
221009 Welfare and Entertainment	0	35,373	**35,373**	0	55,380	**55,380**
223001 Property Management Expenses	0	0	**0**	0	73,089	**73,089**
223005 Electricity	0	14,771	**14,771**	0	36,000	**36,000**
223006 Water	0	5,000	**5,000**	0	18,000	**18,000**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	42,862	**42,862**	0	21,431	**21,431**
o/w PHC Transfer NGO autonomous subvention grant Hospitals	0	42,862	**42,862**	0	0	**0**
o/w Transfers to NGO Hospitals PHC funds- Nakawa Division	0	0	**0**	0	21,431	**21,431**
Total Cost of Key Service Area 320165	**0**	**271,000**	**271,000**	**0**	**238,460**	**238,460**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320181	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**439,246**	**439,246**	**0**	**302,860**	**302,860**
Total Excluding Arrears	**0**	**439,246**	**439,246**	**0**	**302,860**	**302,860**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,113	**18,113**
227001 Travel inland	0	23,157	**23,157**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320118	**0**	**23,157**	**23,157**	**0**	**22,113**	**22,113**
Key Service Area 320157 Pre- Primary and Primary Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	26,450	**26,450**
224008 Educational Materials and Services	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 320157	**0**	**0**	**0**	**0**	**41,450**	**41,450**
Total Cost for Department 004	**0**	**23,157**	**23,157**	**0**	**63,563**	**63,563**
Total Excluding Arrears	**0**	**23,157**	**23,157**	**0**	**63,563**	**63,563**
Department 005 Gender, Community Services and Production						
Key Service Area 320142 Enhance Women participation in development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,000	**9,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,437	**48,437**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,500	**1,500**
224008 Educational Materials and Services	0	0	**0**	0	4,400	**4,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
282101 Donations	0	0	**0**	0	11,853	**11,853**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**81,190**	**81,190**
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320144	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
211107 Boards, Committees and Council Allowances	0	23,000	**23,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,000	**7,000**
224011 Research Expenses	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	22,500	**22,500**	0	0	**0**
Total Cost of Key Service Area 320200	**0**	**51,500**	**51,500**	**0**	**12,000**	**12,000**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320201	**0**	**14,000**	**14,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Total Excluding Arrears	**0**	**78,500**	**78,500**	**0**	**93,190**	**93,190**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**540,903**	**0**	**540,903**	**459,612**	**0**	**459,612**
Total Excluding Arrears	**540,903**	**0**	**540,903**	**459,612**	**0**	**459,612**
Programme 14 Public Sector Transformation						
Vote Function 22 Administration and Human Resource Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Human Resource Management						
Key Service Area 390025 Service delivery coordination						
211101 General Staff Salaries	78,917,040	0	**78,917,040**	78,997,550	0	**78,997,550**
211104 Employee Gratuity	0	4,955,702	**4,955,702**	0	9,464,951	**9,464,951**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	**169,279**	0	169,279	**169,279**
212101 Social Security Contributions	0	7,736,027	**7,736,027**	0	5,128,079	**5,128,079**
212102 Medical expenses (Employees)	0	3,000,000	**3,000,000**	0	4,200,000	**4,200,000**
212103 Incapacity benefits (Employees)	0	83,694	**83,694**	0	83,694	**83,694**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,711	**54,711**
221003 Staff Training	0	299,742	**299,742**	0	299,742	**299,742**
221009 Welfare and Entertainment	0	1,379,347	**1,379,347**	0	1,379,347	**1,379,347**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Human Resource Management						
Key Service Area 390025 Service delivery coordination						
221011 Printing, Stationery, Photocopying and Binding	0	591,400	**591,400**	0	0	**0**
222001 Information and Communication Technology Services.	0	548,718	**548,718**	0	0	**0**
226001 Insurances	0	154,836	**154,836**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	471,265	**471,265**	0	0	**0**
273104 Pension	0	11,760,045	**11,760,045**	0	11,662,737	**11,662,737**
273105 Gratuity	0	3,634,371	**3,634,371**	0	3,634,371	**3,634,371**
352880 Salary Arrears Budgeting	0	0	**0**	0	20,995,587	**20,995,587**
352881 Pension and Gratuity Arrears Budgeting	0	1,208,953	**1,208,953**	0	0	**0**
Total Cost of Key Service Area 390025	**78,917,040**	**35,993,379**	**114,910,419**	**78,997,550**	**57,072,499**	**136,070,049**
Total Cost for Department 001	**78,917,040**	**35,993,379**	**114,910,419**	**78,997,550**	**57,072,499**	**136,070,049**
Total Excluding Arrears	**78,917,040**	**34,784,426**	**113,701,466**	**78,997,550**	**36,076,912**	**115,074,462**
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
221001 Advertising and Public Relations	0	508,840	**508,840**	0	712,743	**712,743**
221002 Workshops, Meetings and Seminars	0	270,000	**270,000**	0	350,000	**350,000**
221003 Staff Training	0	133,615	**133,615**	0	433,615	**433,615**
221005 Official Ceremonies and State Functions	0	77,000	**77,000**	0	77,000	**77,000**
221007 Books, Periodicals & Newspapers	0	2,936	**2,936**	0	0	**0**
221009 Welfare and Entertainment	0	21,000	**21,000**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	187,200	**187,200**	0	0	**0**
221017 Membership dues and Subscription fees.	0	62,831	**62,831**	0	15,000	**15,000**
221020 Litigation and related expenses	0	30,000	**30,000**	0	0	**0**
223004 Guard and Security services	0	1,431,953	**1,431,953**	0	0	**0**
224010 Protective Gear	0	20,190	**20,190**	0	0	**0**
225101 Consultancy Services	0	730,071	**730,071**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	217,174	**217,174**	0	0	**0**
227001 Travel inland	0	90,000	**90,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
263309 Support Services Conditional Grant (Non-Wage)	0	821,621	**821,621**	0	0	**0**
o/w PDM mamagment and administration faciltation	0	821,621	**821,621**	0	0	**0**
282101 Donations	0	25,000	**25,000**	0	150,000	**150,000**
282105 Court Awards	0	3,752,939	**3,752,939**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	32,581,171	**32,581,171**	0	4,035,595	**4,035,595**
Total Cost of Key Service Area 390006	**0**	**41,023,542**	**41,023,542**	**0**	**5,813,953**	**5,813,953**
Key Service Area 390021 Service Delivery Standards						
211102 Contract Staff Salaries	25,346,751	0	**25,346,751**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	282,419	**282,419**	0	238,000	**238,000**
211107 Boards, Committees and Council Allowances	0	55,097	**55,097**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	210,000	**210,000**
221003 Staff Training	0	150,000	**150,000**	0	414,621	**414,621**
221005 Official Ceremonies and State Functions	0	75,440	**75,440**	0	98,000	**98,000**
221009 Welfare and Entertainment	0	22,250	**22,250**	0	0	**0**
221010 Special Meals and Drinks	0	137,334	**137,334**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	98,000	**98,000**
225101 Consultancy Services	0	59,780	**59,780**	0	128,000	**128,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
282101 Donations	0	120,000	**120,000**	0	0	**0**
Total Cost of Key Service Area 390021	**25,346,751**	**952,320**	**26,299,071**	**0**	**1,321,621**	**1,321,621**
Total Cost for Department 002	**25,346,751**	**41,975,862**	**67,322,613**	**0**	**7,135,575**	**7,135,575**
Total Excluding Arrears	**25,346,751**	**9,394,691**	**34,741,442**	**0**	**3,099,980**	**3,099,980**
Department 003 Administration						
Key Service Area 390021 Service delivery coordination						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	640,400	**640,400**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Administration						
Key Service Area 390021 Service delivery coordination						
222001 Information and Communication Technology Services.	0	0	**0**	0	548,718	**548,718**
223001 Property Management Expenses	0	344,913	**344,913**	0	344,913	**344,913**
223005 Electricity	0	591,736	**591,736**	0	720,736	**720,736**
223006 Water	0	491,150	**491,150**	0	790,150	**790,150**
224010 Protective Gear	0	9,469	**9,469**	0	53,964	**53,964**
226001 Insurances	0	0	**0**	0	154,836	**154,836**
227004 Fuel, Lubricants and Oils	0	383,477	**383,477**	0	383,477	**383,477**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	471,265	**471,265**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,964	**24,964**	0	9,470	**9,470**
Total Cost of Key Service Area 390021	**0**	**1,845,710**	**1,845,710**	**0**	**4,117,929**	**4,117,929**
Total Cost for Department 003	**0**	**1,845,710**	**1,845,710**	**0**	**4,117,929**	**4,117,929**
Total Excluding Arrears	**0**	**1,845,710**	**1,845,710**	**0**	**4,117,929**	**4,117,929**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 22	**184,078,742**	**0**	**184,078,742**	**147,323,552**	**0**	**147,323,552**
Total Excluding Arrears	**150,288,618**	**0**	**150,288,618**	**122,292,370**	**0**	**122,292,370**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	25,956	**25,956**	0	51,912	**51,912**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	112,334	**112,334**	0	112,338	**112,338**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**168,290**	**168,290**	**0**	**194,250**	**194,250**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	38,931	**38,931**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**41,274**	**41,274**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	32,113	**32,113**	0	0	**0**
225101 Consultancy Services	0	24,163	**24,163**	0	0	**0**
227001 Travel inland	0	28,000	**28,000**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**184,276**	**184,276**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**352,566**	**352,566**	**0**	**235,524**	**235,524**
Total Excluding Arrears	**0**	**352,566**	**352,566**	**0**	**235,524**	**235,524**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**352,566**	**0**	**352,566**	**235,524**	**0**	**235,524**
Total Excluding Arrears	**352,566**	**0**	**352,566**	**235,524**	**0**	**235,524**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,072	**27,072**	0	54,144	**54,144**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	51,478	**51,478**	0	51,479	**51,479**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**108,550**	**108,550**	**0**	**135,623**	**135,623**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,050	**36,050**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**38,392**	**38,392**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	290,049	**290,049**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**290,049**	**290,049**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**398,599**	**398,599**	**0**	**174,015**	**174,015**
Total Excluding Arrears	**0**	**398,599**	**398,599**	**0**	**174,015**	**174,015**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**398,599**	**0**	**398,599**	**174,015**	**0**	**174,015**
Total Excluding Arrears	**398,599**	**0**	**398,599**	**174,015**	**0**	**174,015**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	30,217	**30,217**	0	60,434	**60,434**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	55,343	**55,343**	0	55,344	**55,344**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**115,560**	**115,560**	**0**	**145,778**	**145,778**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	38,547	**38,547**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**38,547**	**38,547**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**2,342**	**2,342**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	190,566	**190,566**	0	0	**0**
221003 Staff Training	0	39,435	**39,435**	0	0	**0**
227001 Travel inland	0	40,544	**40,544**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**270,545**	**270,545**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**386,105**	**386,105**	**0**	**186,668**	**186,668**
Total Excluding Arrears	**0**	**386,105**	**386,105**	**0**	**186,668**	**186,668**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**386,105**	**0**	**386,105**	**186,668**	**0**	**186,668**
Total Excluding Arrears	**386,105**	**0**	**386,105**	**186,668**	**0**	**186,668**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	**27,780**	0	55,560	**55,560**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	55,190	**55,190**	0	55,189	**55,189**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**112,970**	**112,970**	**0**	**140,749**	**140,749**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,342	**2,342**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	47,142	**47,142**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**49,485**	**49,485**
Key Service Area 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,101	**11,101**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	239,057	**239,057**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	14,000	**14,000**	0	0	**0**
227001 Travel inland	0	3,101	**3,101**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**297,258**	**297,258**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**410,228**	**410,228**	**0**	**190,233**	**190,233**
Total Excluding Arrears	**0**	**410,228**	**410,228**	**0**	**190,233**	**190,233**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**410,228**	**0**	**410,228**	**190,233**	**0**	**190,233**
Total Excluding Arrears	**410,228**	**0**	**410,228**	**190,233**	**0**	**190,233**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	**27,780**	0	27,580	**27,580**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	51,000	**51,000**	0	51,000	**51,000**
223005 Electricity	0	0	**0**	0	16,000	**16,000**
223006 Water	0	0	**0**	0	14,400	**14,400**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	12,577	**12,577**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**108,780**	**108,780**	**0**	**136,557**	**136,557**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,988	**46,988**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**46,988**	**46,988**
Key Service Area 390024 LG Performance Improvement						
211105 Ex-Gratia for Political leaders.	0	32,106	**32,106**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,550	**136,550**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	38,992	**38,992**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221003 Staff Training	0	14,000	**14,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	29,997	**29,997**	0	0	**0**
227001 Travel inland	0	4,432	**4,432**	0	0	**0**
282101 Donations	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**274,078**	**274,078**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**382,858**	**382,858**	**0**	**183,545**	**183,545**
Total Excluding Arrears	**0**	**382,858**	**382,858**	**0**	**183,545**	**183,545**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**382,858**	**0**	**382,858**	**183,545**	**0**	**183,545**
Total Excluding Arrears	**382,858**	**0**	**382,858**	**183,545**	**0**	**183,545**
Programme 16 Governance and Security						
Vote Function 17 Corporate and Goverance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,387,140	**2,387,140**
221001 Advertising and Public Relations	0	0	**0**	0	108,459	**108,459**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	312,857	**312,857**
221003 Staff Training	0	0	**0**	0	220,000	**220,000**
221012 Small Office Equipment	0	0	**0**	0	185,000	**185,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	215,000	**215,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 460045 Enforcement and Compliance						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	483,403	**483,403**
Total Cost of Key Service Area 460045	**0**	**0**	**0**	**0**	**3,911,859**	**3,911,859**
Key Service Area 460110 Law and Order Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	328,000	**328,000**
221009 Welfare and Entertainment	0	0	**0**	0	98,000	**98,000**
223004 Guard and Security services	0	0	**0**	0	1,512,143	**1,512,143**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	236,957	**236,957**
Total Cost of Key Service Area 460110	**0**	**0**	**0**	**0**	**2,175,100**	**2,175,100**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**6,086,959**	**6,086,959**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**6,086,959**	**6,086,959**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 17	**0**	**0**	**0**	**6,086,959**	**0**	**6,086,959**
Total Excluding Arrears	**0**	**0**	**0**	**6,086,959**	**0**	**6,086,959**
Programme 18 Development Plan Implementation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategy Management and Business Development						
Key Service Area 560091 Board, General Management and administration and Corporate planning						
221002 Workshops, Meetings and Seminars	0	74,500	**74,500**	0	0	**0**
221016 Systems Recurrent costs	0	99,111	**99,111**	0	0	**0**
Total Cost of Key Service Area 560091	**0**	**173,611**	**173,611**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**173,611**	**173,611**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**173,611**	**173,611**	**0**	**0**	**0**
Department 001 Strategy Management and Business Development						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	331,500	**331,500**	0	201,500	**201,500**
221011 Printing, Stationery, Photocopying and Binding	0	128,000	**128,000**	0	100,800	**100,800**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategy Management and Business Development						
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	126,500	**126,500**	0	232,844	**232,844**
Total Cost of Key Service Area 000006	**0**	**586,000**	**586,000**	**0**	**535,145**	**535,145**
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221003 Staff Training	0	18,000	**18,000**	0	0	**0**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	138,238	**138,238**
225101 Consultancy Services	0	160,000	**160,000**	0	133,360	**133,360**
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	**90,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	406,068	**406,068**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,820	**10,820**
Total Cost of Key Service Area 560016	**0**	**704,068**	**704,068**	**0**	**282,418**	**282,418**
Key Service Area 560044 Project Management and Methodology development						
221001 Advertising and Public Relations	0	39,537	**39,537**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	136,822	**136,822**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	291,000	**291,000**
221016 Systems Recurrent costs	0	86,000	**86,000**	0	80,000	**80,000**
224011 Research Expenses	0	0	**0**	0	263,000	**263,000**
225101 Consultancy Services	0	71,000	**71,000**	0	25,794	**25,794**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560044	**0**	**333,358**	**333,358**	**0**	**779,794**	**779,794**
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211107 Boards, Committees and Council Allowances	0	273,894	**273,894**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	158,400	**158,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	105,000	**105,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	86,600	**86,600**
Total Cost of Key Service Area 560091	**0**	**273,894**	**273,894**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**1,897,320**	**1,897,320**	**0**	**2,097,356**	**2,097,356**
Total Excluding Arrears	**0**	**1,897,320**	**1,897,320**	**0**	**2,097,356**	**2,097,356**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Procurement Services						
Key Service Area 560007 Regulation and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	27,600	**27,600**
221001 Advertising and Public Relations	0	70,400	**70,400**	0	21,000	**21,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	114,806	**114,806**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	26,029	**26,029**
221016 Systems Recurrent costs	0	51,000	**51,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,150	**15,150**	0	16,115	**16,115**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 560007	**0**	**216,550**	**216,550**	**0**	**216,550**	**216,550**
Total Cost for Department 002	**0**	**216,550**	**216,550**	**0**	**216,550**	**216,550**
Total Excluding Arrears	**0**	**216,550**	**216,550**	**0**	**216,550**	**216,550**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1877 Institutional Development for Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	235,000	0	**235,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	535,000	0	**535,000**
225101 Consultancy Services	985,000	0	**985,000**	750,000	0	**750,000**
312119 Other Dwellings - Acquisition	0	0	**0**	979,480	0	**979,480**
312121 Non-Residential Buildings - Acquisition	360,300	0	**360,300**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	335,254	0	**335,254**	1,622,000	0	**1,622,000**
312139 Other Structures - Acquisition	0	0	**0**	9,232,000	0	**9,232,000**
312212 Light Vehicles - Acquisition	0	0	**0**	520,000	0	**520,000**
312219 Other Transport equipment - Acquisition	0	0	**0**	6,750,000	0	**6,750,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	2,500,000	0	**2,500,000**
312229 Other ICT Equipment - Acquisition	269,746	0	**269,746**	145,000	0	**145,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1877 Institutional Development for Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	**131,000**	131,000	0	**131,000**
312235 Furniture and Fittings - Acquisition	525,000	0	**525,000**	500,000	0	**500,000**
312299 Other Machinery and Equipment- Acquisition	185,000	0	**185,000**	197,830	0	**197,830**
313111 Residential Buildings - Improvement	0	0	**0**	400,000	0	**400,000**
313121 Non-Residential Buildings - Improvement	1,274,490	0	**1,274,490**	806,000	0	**806,000**
313129 Other Buildings other than dwellings - Improvement	375,000	0	**375,000**	16,806,000	0	**16,806,000**
313212 Light Vehicles - Improvement	0	0	**0**	3,670,000	0	**3,670,000**
313219 Other Transport equipment - Improvement	0	0	**0**	250,000	0	**250,000**
313229 Other ICT Equipment - Improvement	100,002	0	**100,002**	900,000	0	**900,000**
313235 Furniture and Fittings - Improvement	148,008	0	**148,008**	0	0	**0**
342111 Land - Acquisition	14,930,000	0	**14,930,000**	5,824,490	0	**5,824,490**
352899 Other Domestic Arrears Budgeting	5,761,774	0	**5,761,774**	0	0	**0**
Total Cost of Key Service Area 000003	**25,380,574**	**0**	**25,380,574**	**52,753,800**	**0**	**52,753,800**
Total Cost for Project 1877	**25,380,574**	**0**	**25,380,574**	**52,753,800**	**0**	**52,753,800**
Total Excluding Arrears	**19,618,800**	**0**	**19,618,800**	**52,753,800**	**0**	**52,753,800**
Total for Vote Function 17	**27,668,056**	**0**	**27,668,056**	**55,067,706**	**0**	**55,067,706**
Total Excluding Arrears	**21,906,281**	**0**	**21,906,281**	**55,067,706**	**0**	**55,067,706**
Vote Function 18 Revenue Collection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue collection and mobilisation						
Key Service Area 560008 Revenue Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	625,450	**625,450**	0	625,000	**625,000**
221001 Advertising and Public Relations	0	0	**0**	0	408,979	**408,979**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	273,800	**273,800**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	280,000	**280,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue collection and mobilisation						
Key Service Area 560008 Revenue Mobilization						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	271,952	**271,952**
221016 Systems Recurrent costs	0	0	**0**	0	1,203,958	**1,203,958**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,000	**15,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	42,500	**42,500**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	625,000	**625,000**	0	425,000	**425,000**
228002 Maintenance-Transport Equipment	0	237,599	**237,599**	0	137,600	**137,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	355,901	**355,901**	0	190,598	**190,598**
Total Cost of Key Service Area 560008	**0**	**1,843,950**	**1,843,950**	**0**	**4,204,387**	**4,204,387**
Key Service Area 560060 Local Revenue enhancement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	373,800	**373,800**
221001 Advertising and Public Relations	0	318,979	**318,979**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	373,800	**373,800**	0	201,000	**201,000**
221011 Printing, Stationery, Photocopying and Binding	0	371,950	**371,950**	0	0	**0**
221016 Systems Recurrent costs	0	1,135,458	**1,135,458**	0	300,000	**300,000**
224011 Research Expenses	0	447,500	**447,500**	0	0	**0**
Total Cost of Key Service Area 560060	**0**	**2,647,687**	**2,647,687**	**0**	**874,800**	**874,800**
Total Cost for Department 001	**0**	**4,491,637**	**4,491,637**	**0**	**5,079,187**	**5,079,187**
Total Excluding Arrears	**0**	**4,491,637**	**4,491,637**	**0**	**5,079,187**	**5,079,187**
Department 002 Business Support and Compliance Management						
Key Service Area 560081 Revenue Sources Registers						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	74,500	**74,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	43,570	**43,570**
221012 Small Office Equipment	0	234,550	**234,550**	0	0	**0**
221016 Systems Recurrent costs	0	452,495	**452,495**	0	55,000	**55,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Business Support and Compliance Management						
Total Cost of Key Service Area 560081	**0**	**687,045**	**687,045**	**0**	**173,070**	**173,070**
Total Cost for Department 002	**0**	**687,045**	**687,045**	**0**	**173,070**	**173,070**
Total Excluding Arrears	**0**	**687,045**	**687,045**	**0**	**173,070**	**173,070**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 18	**5,178,682**	**0**	**5,178,682**	**5,252,257**	**0**	**5,252,257**
Total Excluding Arrears	**5,178,682**	**0**	**5,178,682**	**5,252,257**	**0**	**5,252,257**
Vote Function 19 Treasury Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	5,500	**5,500**
221003 Staff Training	0	0	**0**	0	140,600	**140,600**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	13,900	**13,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	520	**520**
221016 Systems Recurrent costs	0	311,099	**311,099**	0	0	**0**
Total Cost of Key Service Area 560010	**0**	**319,099**	**319,099**	**0**	**260,520**	**260,520**
Total Cost for Department 001	**0**	**319,099**	**319,099**	**0**	**260,520**	**260,520**
Total Excluding Arrears	**0**	**319,099**	**319,099**	**0**	**260,520**	**260,520**
Department 002 Financial Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	511,668	**511,668**	0	421,303	**421,303**
221002 Workshops, Meetings and Seminars	0	69,000	**69,000**	0	0	**0**
221009 Welfare and Entertainment	0	29,000	**29,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	5,000	**5,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	128,780	**128,780**	0	1,000	**1,000**
225101 Consultancy Services	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,200	**10,200**
Total Cost of Key Service Area 560010	**0**	**748,448**	**748,448**	**0**	**454,503**	**454,503**
Total Cost for Department 002	**0**	**748,448**	**748,448**	**0**	**454,503**	**454,503**
Total Excluding Arrears	**0**	**748,448**	**748,448**	**0**	**454,503**	**454,503**
Department 003 Management Accounting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	**2,500**	0	37,920	**37,920**
221002 Workshops, Meetings and Seminars	0	104,500	**104,500**	0	0	**0**
221003 Staff Training	0	118,800	**118,800**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	78,080	**78,080**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	43,000	**43,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	274,324	**274,324**
Total Cost of Key Service Area 560010	**0**	**294,800**	**294,800**	**0**	**577,324**	**577,324**
Total Cost for Department 003	**0**	**294,800**	**294,800**	**0**	**577,324**	**577,324**
Total Excluding Arrears	**0**	**294,800**	**294,800**	**0**	**577,324**	**577,324**
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 19	**1,362,347**	**0**	**1,362,347**	**1,292,347**	**0**	**1,292,347**
Total Excluding Arrears	**1,362,347**	**0**	**1,362,347**	**1,292,347**	**0**	**1,292,347**
Vote Function 20 Internal Audit						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Risk Management						
Key Service Area 560083 Forensic and risk advisory services						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	39,000	**39,000**
221003 Staff Training	0	0	**0**	0	21,000	**21,000**
221012 Small Office Equipment	0	11,000	**11,000**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	50,000	**50,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 560083	**0**	**121,000**	**121,000**	**0**	**121,000**	**121,000**
Total Cost for Department 001	**0**	**121,000**	**121,000**	**0**	**121,000**	**121,000**
Total Excluding Arrears	**0**	**121,000**	**121,000**	**0**	**121,000**	**121,000**
Department 002 Monitoring and Compliance						
Key Service Area 560066 Internal Audit Oversight services						
221002 Workshops, Meetings and Seminars	0	19,500	**19,500**	0	19,500	**19,500**
221003 Staff Training	0	0	**0**	0	141,000	**141,000**
221007 Books, Periodicals & Newspapers	0	2,510	**2,510**	0	2,060	**2,060**
221009 Welfare and Entertainment	0	0	**0**	0	8,400	**8,400**
221012 Small Office Equipment	0	24,670	**24,670**	0	0	**0**
221016 Systems Recurrent costs	0	226,810	**226,810**	0	217,780	**217,780**
225101 Consultancy Services	0	126,250	**126,250**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,010	**10,010**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	990	**990**
Total Cost of Key Service Area 560066	**0**	**399,740**	**399,740**	**0**	**399,740**	**399,740**
Total Cost for Department 002	**0**	**399,740**	**399,740**	**0**	**399,740**	**399,740**
Total Excluding Arrears	**0**	**399,740**	**399,740**	**0**	**399,740**	**399,740**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 20	**520,740**	**0**	**520,740**	**520,740**	**0**	**520,740**
Total Excluding Arrears	**520,740**	**0**	**520,740**	**520,740**	**0**	**520,740**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500	**500**
221016 Systems Recurrent costs	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**7,500**	**7,500**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	5,500	**5,500**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**5,500**	**5,500**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	0	**0**	0	3,000	**3,000**
221016 Systems Recurrent costs	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	0	**0**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,350	**5,350**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**7,000**	**7,000**
Key Service Area 560013 Budget execution and implementation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	19,000	**19,000**	0	0	**0**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**6,000**	**6,000**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**7,000**	**7,000**
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	19,000	**19,000**	0	6,000	**6,000**
Total Cost of Key Service Area 560013	**0**	**19,000**	**19,000**	**0**	**6,000**	**6,000**
Total Cost for Department 002	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Total Excluding Arrears	**0**	**19,000**	**19,000**	**0**	**13,000**	**13,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	8,350	**8,350**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**8,350**	**8,350**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Total Excluding Arrears	**27,350**	**0**	**27,350**	**21,350**	**0**	**21,350**
Programme 19 Administration of Justice						
Vote Function 21 Legal Services						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Litigation Services						
Key Service Area 610017 Case Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,875	**45,875**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221020 Litigation and related expenses	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 610017	**0**	**0**	**0**	**0**	**105,875**	**105,875**
Key Service Area 610021 Administration of Justice Prosecution Services						
282105 Court Awards	0	0	**0**	0	3,760,000	**3,760,000**
Total Cost of Key Service Area 610021	**0**	**0**	**0**	**0**	**3,760,000**	**3,760,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**3,865,875**	**3,865,875**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,865,875**	**3,865,875**
Department 002 Policy & Advisory Services						
Key Service Area 610003 Judicial Training and Public education						
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
221020 Litigation and related expenses	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 610003	**0**	**3,000**	**3,000**	**0**	**70,000**	**70,000**
Key Service Area 610021 Administration of Justice Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	**17,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	90,000	**90,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 610021	**0**	**97,000**	**97,000**	**0**	**130,000**	**130,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 19 Administration of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 21	**100,000**	**0**	**100,000**	**4,065,875**	**0**	**4,065,875**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**4,065,875**	**0**	**4,065,875**
Programme 20 Legislation, Oversight and Representation						
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630003 Ordinances and Bye-laws						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 630003	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 630004 Council Administration						
211102 Contract Staff Salaries	0	0	**0**	25,346,751	0	**25,346,751**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	190,000	**190,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	252,820	**252,820**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	177,500	**177,500**
221009 Welfare and Entertainment	0	0	**0**	0	122,250	**122,250**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
282101 Donations	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**25,346,751**	**1,082,570**	**26,429,321**
Key Service Area 630006 Standing Committee Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	304,639	**304,639**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	249,512	**249,512**
Total Cost of Key Service Area 630006	**0**	**0**	**0**	**0**	**554,151**	**554,151**
Key Service Area 630008 Legislative & Procedural services						
221003 Staff Training	0	0	**0**	0	671,251	**671,251**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**671,251**	**671,251**
Total Cost for Department 004	**0**	**0**	**0**	**25,346,751**	**2,407,972**	**27,754,723**
Total Excluding Arrears	**0**	**0**	**0**	**25,346,751**	**2,407,972**	**27,754,723**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 17	**0**	**0**	**0**	**27,754,723**	**0**	**27,754,723**
Total Excluding Arrears	**0**	**0**	**0**	**27,754,723**	**0**	**27,754,723**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,508	**1,508**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	75,386	**75,386**
221005 Official Ceremonies and State Functions	0	0	**0**	0	58,400	**58,400**
221009 Welfare and Entertainment	0	0	**0**	0	45,110	**45,110**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**190,404**	**190,404**
Key Service Area 630008 Legislative & Procedural services						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	22,320	**22,320**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**62,320**	**62,320**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**252,724**	**252,724**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**252,724**	**252,724**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**0**	**0**	**0**	**252,724**	**0**	**252,724**
Total Excluding Arrears	**0**	**0**	**0**	**252,724**	**0**	**252,724**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	21,888	**21,888**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	169,965	**169,965**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	58,400	**58,400**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	51,336	**51,336**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**331,589**	**331,589**
Key Service Area 630008 Legislative & Procedural services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,016	**12,016**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**12,016**	**12,016**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**343,605**	**343,605**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**343,605**	**343,605**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**0**	**0**	**0**	**343,605**	**0**	**343,605**
Total Excluding Arrears	**0**	**0**	**0**	**343,605**	**0**	**343,605**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	17,520	**17,520**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,225	**6,225**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	136,800	**136,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	52,000	**52,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	8,137	**8,137**
221009 Welfare and Entertainment	0	0	**0**	0	39,000	**39,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,000	**9,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	21,000	**21,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**324,682**	**324,682**
Key Service Area 630008 Legislative & Procedural services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	13,024	**13,024**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**13,024**	**13,024**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**337,706**	**337,706**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**337,706**	**337,706**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**0**	**0**	**0**	**337,706**	**0**	**337,706**
Total Excluding Arrears	**0**	**0**	**0**	**337,706**	**0**	**337,706**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	110,000	**110,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	85,455	**85,455**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	53,750	**53,750**
221010 Special Meals and Drinks	0	0	**0**	0	75,000	**75,000**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**354,205**	**354,205**
Key Service Area 630008 Legislative & Procedural services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,160	**30,160**
Total Cost of Key Service Area 630008	**0**	**0**	**0**	**0**	**30,160**	**30,160**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**384,365**	**384,365**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**384,365**	**384,365**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 20 Legislation, Oversight and Representation						
Total for Vote Function 44	**0**	**0**	**0**	**384,365**	**0**	**384,365**
Total Excluding Arrears	**0**	**0**	**0**	**384,365**	**0**	**384,365**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance						
Key Service Area 630004 Council Administration						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	32,106	**32,106**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	136,550	**136,550**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	78,400	**78,400**
221005 Official Ceremonies and State Functions	0	0	**0**	0	30,155	**30,155**
221009 Welfare and Entertainment	0	0	**0**	0	42,000	**42,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 630004	**0**	**0**	**0**	**0**	**344,212**	**344,212**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**344,212**	**344,212**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**344,212**	**344,212**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**0**	**0**	**0**	**344,212**	**0**	**344,212**
Total Excluding Arrears	**0**	**0**	**0**	**344,212**	**0**	**344,212**
Grand Total Vote 122	**536,063,982**	**264,509,046**	**800,573,027**	**653,079,156**	**221,292,669**	**874,371,825**
Total Excluding Arrears	**496,512,083**	**264,509,046**	**761,021,129**	**628,047,974**	**221,292,669**	**849,340,643**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure and Services						
Vote Function 24 Engineering and Technical services						
Department 001 Roads and Drainage						
1658 Kampala City Roads Rehabilitation Project	202,000,000	264,509,046	**466,509,046**	243,343,888	221,292,669	**464,636,557**
Total Development for the Department 001	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Total Excluding Arrears	**202,000,000**	**264,509,046**	**466,509,046**	**243,343,888**	**221,292,669**	**464,636,557**
Programme 18 Development Plan Implementation						
Vote Function 17 Corporate and Governance Services						
Department 001 Strategy Management and Business Development						
1877 Institutional Development for Kampala Capital City Authority	25,380,574	0	**25,380,574**	52,753,800	0	**52,753,800**
Total Development for the Department 001	**25,380,574**	**0**	**25,380,574**	**52,753,800**	**0**	**52,753,800**
Total Excluding Arrears	**19,618,800**	**0**	**19,618,800**	**52,753,800**	**0**	**52,753,800**
Grand Total Vote	**227,380,574**	**264,509,046**	**491,889,620**	**296,097,688**	**221,292,669**	**517,390,357**
Total Excluding Arrears	**221,618,800**	**264,509,046**	**486,127,846**	**296,097,688**	**221,292,669**	**517,390,357**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Budget	2026/27 Approved Estimates
	Total	Total
Project 1658 Kampala City Roads Rehabilitation Project	**264,509**	**221,293**
402 Africa Development Fund (ADF)	264,509	0
420 Joint (Multi/Basket) Financing	0	221,293
Total External Project Financing for Vote 122	**264,509**	**221,293**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
111105	Local Services Tax-Payable By Individuals	16.199	0.000
113101	Land Fees	2.635	0.000
114403	Local Hotel Tax	2.880	0.000
114523	Business licenses	17.452	0.000
142111	Rent & rates – produced assets-From Private Entities	5.789	0.000
142201	Vehicle Parking Fees	6.897	0.000
142202	Other fees e.g. street parking fees	3.420	0.000
142208	Property related Duties/Fees	59.180	0.000
142209	Advertisements/Bill Boards	2.019	0.000
142216	Inspection Fees	4.765	0.000
142217	Market /Gate Charges	0.658	0.000
142225	Other Licence fees	0.575	0.000
Total		**122.469**	**0.000**