

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	143.199	143.499	117.513	124.050	130.917	148.029
	Non-Wage	75.954	84.434	74.429	89.114	101.149	118.194
Devt.	GoU	46.939	166.011	174.311	200.458	220.344	264.605
	Ext Fin.	119.974	308.006	736.226	720.643	522.641	0.000
GoU Total		266.092	393.944	366.254	413.622	452.410	530.827
Total GoU+Ext Fin (MTEF)		386.066	701.951	1,102.480	1,134.266	975.051	530.827
Arrears		0.069	2.827	0.000	0.000	0.000	0.000
Total Budget		386.136	704.778	1,102.480	1,134.266	975.051	530.827
Total Vote Budget Excluding Arrears		386.066	701.951	1,102.480	1,134.266	975.051	530.827

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 11 Urban Commercial and Production Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Urban Commercial and Production Services	0	350,000	350,000	0	350,000	350,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	350,000	350,000	0	350,000	350,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 11</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
Total for Programme 01	0	350,000	350,000	0	350,000	350,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 10 Tourism Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Total for Programme 05	0	0	0	0	600,000	600,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	3,125,465	3,125,465
002 Environment	0	15,788,083	15,788,083	0	3,925,020	3,925,020
003 Kawempe Division Urban Council	0	0	0	0	2,388,418	2,388,418
004 Lubaga Division Urban Council	0	0	0	0	1,962,051	1,962,051
005 Makindye Division Urban Council	0	0	0	0	2,596,664	2,596,664
006 Nakawa Division Urban Council	0	0	0	0	2,110,474	2,110,474
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,788,083	15,788,083	0	16,108,093	16,108,093
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	1,340,000	0	1,340,000
Total Development Budget Estimates for Sub-SubProgramme	340,000	0	340,000	1,340,000	0	1,340,000
<i>Total for Sub Sub Programme 08</i>	<i>340,000</i>	<i>15,788,083</i>	<i>16,128,083</i>	<i>1,340,000</i>	<i>16,108,093</i>	<i>17,448,093</i>
Sub SubProgramme 12 Urban Planning, Security and Land Use						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	495,000	495,000
002 Kawempe Division Urban Council	0	0	0	0	115,000	115,000
003 Lubaga Division Urban Council	0	0	0	0	115,000	115,000
004 Makindye Division Urban Council	0	0	0	0	116,000	116,000
005 Nakawa Division Urban Council	0	0	0	0	115,000	115,000
006 Physical Planning	0	1,950,917	1,950,917	0	631,917	631,917
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,950,917	1,950,917	0	1,587,917	1,587,917
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 12</i>	<i>0</i>	<i>1,950,917</i>	<i>1,950,917</i>	<i>0</i>	<i>1,587,917</i>	<i>1,587,917</i>
SubProgramme 02 Land Management						
Sub SubProgramme 06 Land Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Physical Planning	0	0	0	0	259,990	259,990

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	259,990	259,990
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 06</i>	0	0	0	0	259,990	259,990
Total for Programme 06	340,000	17,739,000	18,079,000	1,340,000	17,956,000	19,296,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	43,000,000	110,552,429	153,552,429	161,072,000	308,006,389	469,078,389
Total Development Budget Estimates for Sub-SubProgramme	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
<i>Total for Sub Sub Programme 13</i>	<i>43,000,000</i>	<i>119,974,387</i>	<i>162,974,387</i>	<i>161,072,000</i>	<i>308,006,389</i>	<i>469,078,389</i>
Total for Programme 09	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	24,534	24,534
002 Education and Social Services	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
003 Kawempe Division Urban Council	0	0	0	0	12,176	12,176
004 Lubaga Division Urban Council	0	0	0	0	12,966	12,966
005 Makindye Division Urban Council	0	0	0	0	11,988	11,988
Total Recurrent Budget Estimates for Sub-SubProgramme	10,108,412	4,100,486	14,208,898	53,503,772	9,905,145	63,408,917
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	2,226,108	0	2,226,108	2,226,110	0	2,226,110
Total Development Budget Estimates for Sub-SubProgramme	2,226,108	0	2,226,108	2,226,110	0	2,226,110

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total for Sub Sub Programme 03	12,334,520	4,100,486	16,435,006	55,729,882	9,905,145	65,635,027
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Community Health Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	178,598	178,598
002 Kawempe Division Urban Council	0	0	0	0	135,098	135,098
003 Lubaga Division Urban Council	0	0	0	0	502,559	502,559
004 Makindye Division Urban Council	0	0	0	0	316,243	316,243
005 Nakawa Division Urban Council	0	0	0	0	131,845	131,845
006 Public Health	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Recurrent Budget Estimates for Sub-SubProgramme	10,099,619	4,415,399	14,515,018	10,099,619	4,415,399	14,515,018
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,690	0	937,690
Total Development Budget Estimates for Sub-SubProgramme	937,692	0	937,692	937,690	0	937,690
Total for Sub Sub Programme 01	11,037,311	4,415,399	15,452,710	11,037,309	4,415,399	15,452,708
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Recurrent Budget Estimates for Sub-SubProgramme	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total for Programme 12	66,767,191	14,334,992	81,102,183	66,767,191	14,334,992	81,102,183
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
002 Central Division Urban Council	0	0	0	0	209,204	209,204
003 Executive support	26,451,596	2,593,738	29,045,335	0	3,217,043	3,217,043

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Kawempe Division Urban Council	0	0	0	0	302,389	302,389
006 Legal services	0	5,548,018	5,548,018	0	5,478,018	5,478,018
007 Lubaga Division Urban Council	0	0	0	0	295,482	295,482
008 Makindye Division Urban Council	0	0	0	0	325,005	325,005
009 Nakawa Division Urban Council	0	0	0	0	286,436	286,436
Total Recurrent Budget Estimates for Sub-SubProgramme	26,451,596	9,679,378	36,130,974	26,451,596	11,610,800	38,062,396
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	26,451,596	9,679,378	36,130,974	26,451,596	11,610,800	38,062,396
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	53,143,926	29,615,871	82,759,797	53,444,149	29,948,088	83,392,238
002 Central Division Urban Council	0	0	0	0	168,294	168,294
005 Kawempe Division Urban Council	0	0	0	0	108,551	108,551
007 Lubaga Division Urban Council	0	0	0	0	115,561	115,561
008 Makindye Division Urban Council	0	0	0	0	112,969	112,969
009 Nakawa Division Urban Council	0	0	0	0	108,777	108,777
Total Recurrent Budget Estimates for Sub-SubProgramme	53,143,926	29,615,871	82,759,797	53,444,149	30,562,240	84,006,390
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	0	0	0	1,801,210	0	1,801,210
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,801,210	0	1,801,210
<i>Total for Sub Sub Programme 02</i>	53,143,926	29,615,871	82,759,797	55,245,360	30,562,240	85,807,600
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	200,000	200,000	0	0	0
003 Executive support	0	2,008,358	2,008,358	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,208,358	2,208,358	0	0	0

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	2,208,358	2,208,358	0	0	0
Total for Programme 14	79,595,523	41,503,608	121,099,130	81,696,956	42,173,040	123,869,996
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 04 Gender, Community and Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	29,911	29,911
002 Gender and Community Services	0	0	0	0	340,446	340,446
003 Kawempe Division Urban Council	0	0	0	0	29,911	29,911
004 Lubaga Division Urban Council	0	0	0	0	29,911	29,911
005 Makindye Division Urban Council	0	0	0	0	99,911	99,911
006 Nakawa Division Urban Council	0	0	0	0	29,911	29,911
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	560,000	560,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	560,000	560,000
Total for Programme 15	0	0	0	0	560,000	560,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Executive support	0	5,000	5,000	0	1,623,426	1,623,426
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,000	5,000	0	1,623,426	1,623,426
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	5,000	5,000	0	1,623,426	1,623,426
Sub SubProgramme 07 Revenue collection and mobilisation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Revenue collection and mobilisation	0	1,254,613	1,254,613	0	5,000	5,000
007 Revenue Management	0	0	0	0	5,721,187	5,721,187
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,254,613	1,254,613	0	5,726,187	5,726,187

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
Total Development Budget Estimates for Sub-SubProgramme	13,000	0	13,000	435,000	0	435,000
<i>Total for Sub Sub Programme 07</i>	<i>13,000</i>	<i>1,254,613</i>	<i>1,267,613</i>	<i>435,000</i>	<i>5,726,187</i>	<i>6,161,187</i>
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Central Division Urban Council	0	0	0	0	4,000	4,000
003 Executive support	0	0	0	0	216,550	216,550
004 Internal Audit	0	141,490	141,490	0	562,490	562,490
005 Kawempe Division Urban Council	0	0	0	0	4,000	4,000
007 Lubaga Division Urban Council	0	0	0	0	4,000	4,000
008 Makindye Division Urban Council	0	0	0	0	4,000	4,000
009 Nakawa Division Urban Council	0	0	0	0	4,000	4,000
010 Treasury Services	0	694,897	694,897	0	1,337,347	1,337,347
Total Recurrent Budget Estimates for Sub-SubProgramme	0	836,387	836,387	0	2,136,387	2,136,387
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	422,000	0	422,000	0	0	0
<i>Total for Sub Sub Programme 02</i>	<i>422,000</i>	<i>836,387</i>	<i>1,258,387</i>	<i>0</i>	<i>2,136,387</i>	<i>2,136,387</i>
Total for Programme 18	435,000	2,096,000	2,531,000	435,000	9,486,000	9,921,000
Grand Total Vote 122	190,137,714	195,997,987	386,135,701	311,311,147	393,466,420	704,777,568
<i>Total Excluding Arrears</i>	<i>190,137,714</i>	<i>195,928,716</i>	<i>386,066,430</i>	<i>309,509,937</i>	<i>392,440,781</i>	<i>701,950,718</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	165,040,231	1,823,450	166,863,681	163,116,360	3,773,588	166,889,948
212 Social Contributions	7,679,800	0	7,679,800	7,679,800	0	7,679,800
221 General Use of goods and services	8,110,401	1,424,205	9,534,606	10,715,402	0	10,715,402
222 Communications	348,718	0	348,718	348,718	0	348,718
223 Utility and Property Expenses	5,285,900	0	5,285,900	4,801,689	0	4,801,689
224 Supplies and Services	2,915,542	0	2,915,542	4,034,603	0	4,034,603
225 Professional Services	4,067,873	10,219,291	14,287,164	17,983,352	28,680,540	46,663,893
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	4,030,357	0	4,030,357	4,827,116	0	4,827,116
228 Maintenance	8,421,869	0	8,421,869	9,671,252	0	9,671,252
242 Interest on Domestic debts	0	0	0	0	486,000	486,000
263 To other general government units.	7,534,205	0	7,534,205	6,784,978	0	6,784,978
273 Employment-related social benefits	10,489,888	0	10,489,888	11,745,342	0	11,745,342
282 Current transfers not elsewhere classified	10,072,995	0	10,072,995	14,005,993	0	14,005,993
312 Acquisition of Produced Assets	15,394,440	75,097,169	90,491,609	79,094,090	0	79,094,090
313 Major Repairs, Overhaul and Improvement to Produced Assets	11,775,000	31,410,272	43,185,272	58,380,796	275,066,260	333,447,056
342 Acquisition of Non - Produced Assets	4,769,990	0	4,769,990	600,002	0	600,002
352 Financial Assets	69,271	0	69,271	2,826,850	0	2,826,850
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	396,771,179	308,006,389	704,777,568
Total Excluding Arrears	266,092,043	119,974,387	386,066,430	393,944,329	308,006,389	701,950,718

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	116,747,317	0	116,747,317	117,047,541	0	117,047,541
211102 Contract Staff Salaries	28,451,596	1,823,450	30,275,047	26,451,596	3,773,588	30,225,184
211104 Employee Gratuity	7,264,471	0	7,264,471	5,938,080	0	5,938,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,238,265	0	11,238,265	13,229,363	0	13,229,363
211107 Boards, Committees and Council Allowances	1,338,580	0	1,338,580	449,780	0	449,780
212101 Social Security Contributions	4,909,168	0	4,909,168	4,909,168	0	4,909,168
212102 Medical expenses (Employees)	2,686,938	0	2,686,938	2,686,938	0	2,686,938
212103 Incapacity benefits (Employees)	83,694	0	83,694	83,694	0	83,694
221001 Advertising and Public Relations	2,178,289	0	2,178,289	1,921,483	0	1,921,483
221002 Workshops, Meetings and Seminars	474,890	1,424,205	1,899,095	1,750,197	0	1,750,197
221003 Staff Training	742,852	0	742,852	673,357	0	673,357
221005 Official Ceremonies and State Functions	567,440	0	567,440	734,540	0	734,540
221007 Books, Periodicals & Newspapers	25,380	0	25,380	78,660	0	78,660
221008 Information and Communication Technology Supplies.	426,268	0	426,268	250,000	0	250,000
221009 Welfare and Entertainment	2,095,891	0	2,095,891	2,058,291	0	2,058,291
221010 Special Meals and Drinks	150,714	0	150,714	140,376	0	140,376
221011 Printing, Stationery, Photocopying and Binding	797,000	0	797,000	926,350	0	926,350
221012 Small Office Equipment	248,047	0	248,047	0	0	0
221016 Systems Recurrent costs	116,132	0	116,132	2,074,167	0	2,074,167
221017 Membership dues and Subscription fees.	257,498	0	257,498	77,981	0	77,981
221020 Litigation and related expenses	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	348,718	0	348,718	348,718	0	348,718
223001 Property Management Expenses	2,318,460	0	2,318,460	1,902,260	0	1,902,260
223002 Property Rates	100,000	0	100,000	169,990	0	169,990
223004 Guard and Security services	1,431,953	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	779,736	0	779,736	756,336	0	756,336
223006 Water	565,750	0	565,750	541,150	0	541,150
223901 Rent-(Produced Assets) to other govt. units	90,000	0	90,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	2,094,256	0	2,094,256	2,748,549	0	2,748,549
224003 Agricultural Supplies and Services	350,000	0	350,000	202,800	0	202,800
224004 Beddings, Clothing, Footwear and related Services	20,522	0	20,522	55,858	0	55,858
224010 Protective Gear	400,764	0	400,764	209,469	0	209,469
224011 Research Expenses	50,000	0	50,000	817,926	0	817,926
225101 Consultancy Services	1,216,806	1,294,852	2,511,657	1,933,053	4,440,000	6,373,053
225201 Consultancy Services-Capital	2,301,067	5,764,627	8,065,694	14,940,236	7,766,290	22,706,526
225203 Appraisal and Feasibility Studies for Capital Works	550,000	3,159,813	3,709,813	143,000	5,550,000	5,693,000
225204 Monitoring and Supervision of capital work	0	0	0	967,063	10,924,251	11,891,314
226001 Insurances	154,836	0	154,836	154,836	0	154,836
227001 Travel inland	15,780	0	15,780	171,538	0	171,538
227004 Fuel, Lubricants and Oils	4,014,577	0	4,014,577	4,655,577	0	4,655,577
228001 Maintenance-Buildings and Structures	866,275	0	866,275	1,128,461	0	1,128,461
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	2,461,976	0	2,461,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	363,000	0	363,000	2,699,804	0	2,699,804
228004 Maintenance-Other Fixed Assets	5,907,618	0	5,907,618	3,381,010	0	3,381,010
242003 Other	0	0	0	0	486,000	486,000
263302 Urban Unconditional Grant-Non-Wage	1,086,862	0	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	6,312,342	0	6,312,342	4,787,494	0	4,787,494
263309 Support Services Conditional Grant (Non-Wage)	135,000	0	135,000	1,997,484	0	1,997,484
273104 Pension	10,489,888	0	10,489,888	11,745,342	0	11,745,342
282101 Donations	155,000	0	155,000	253,054	0	253,054
282102 Fines and Penalties	95,000	0	95,000	0	0	0
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	10,000,000	0	10,000,000
282105 Court Awards	3,822,995	0	3,822,995	3,752,939	0	3,752,939
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,405,492	0	1,405,492	0	0	0
312129 Other Buildings other than dwellings - Acquisition	1,293,308	0	1,293,308	0	0	0
312131 Roads and Bridges - Acquisition	0	65,616,032	65,616,032	57,648,750	0	57,648,750

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312139 Other Structures - Acquisition	500,000	0	500,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	12,260,658	0	12,260,658
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	9,184,682	0	9,184,682
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,274,490	0	1,274,490
313129 Other Buildings other than dwellings - Improvement	0	0	0	1,018,308	0	1,018,308
313131 Roads and Bridges - Improvement	0	31,410,272	31,410,272	38,805,081	271,514,260	310,319,342
313139 Other Structures - Improvement	1,275,000	0	1,275,000	1,000,000	0	1,000,000
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	13,796,575	0	13,796,575
313219 Other Transport equipment - Improvement	0	0	0	2,065,342	3,552,000	5,617,342
313232 Electrical machinery - Improvement	500,000	0	500,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	131,000	0	131,000
342111 Land - Acquisition	4,769,990	0	4,769,990	600,002	0	600,002
352880 Salary Arrears Budgeting	69,271	0	69,271	418,367	0	418,367
352899 Other Domestic Arrears Budgeting	0	0	0	2,408,483	0	2,408,483
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	396,771,179	308,006,389	704,777,568
Total Excluding Arrears	266,092,043	119,974,387	386,066,430	393,944,329	308,006,389	701,950,718

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 11 Urban Commercial and Production Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Urban Commercial and Production Services						
<i>Budget Output 010055 Market access infrastructure</i>						
221001 Advertising and Public Relations	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	52,000	52,000
224003 Agricultural Supplies and Services	0	350,000	350,000	0	202,800	202,800
227001 Travel inland	0	0	0	0	51,200	51,200
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 010055</i>	0	350,000	350,000	0	350,000	350,000
Total Cost for Department 006	0	350,000	350,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	350,000	350,000	0	350,000	350,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 11	350,000	0	350,000	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000	350,000	0	350,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 10 Tourism Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	95,000	95,000
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	130,000	130,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 120009 Tourism Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	170,000	170,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 120009	0	0	0	0	600,000	600,000
Total Cost for Department 002	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 10	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 08 Sanitation and Environmental Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,869,213	1,869,213
221002 Workshops, Meetings and Seminars	0	0	0	0	10,903	10,903
223001 Property Management Expenses	0	0	0	0	566,400	566,400
224010 Protective Gear	0	0	0	0	15,895	15,895
228004 Maintenance-Other Fixed Assets	0	0	0	0	663,053	663,053
Total Cost of Budget Output 000062	0	0	0	0	3,125,465	3,125,465
Total Cost for Department 001	0	0	0	0	3,125,465	3,125,465
Total Excluding Arrears	0	0	0	0	3,125,465	3,125,465

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment						
Budget Output 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000039	0	0	0	0	150,000	150,000
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000,000	8,000,000	0	0	0
221002 Workshops, Meetings and Seminars	0	46,983	46,983	0	50,000	50,000
223001 Property Management Expenses	0	885,000	885,000	0	0	0
224010 Protective Gear	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,631,100	3,631,100	0	3,631,100	3,631,100
228001 Maintenance-Buildings and Structures	0	175,000	175,000	0	93,920	93,920
228004 Maintenance-Other Fixed Assets	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 000062	0	15,788,083	15,788,083	0	3,775,020	3,775,020
Total Cost for Department 002	0	15,788,083	15,788,083	0	3,925,020	3,925,020
Total Excluding Arrears	0	15,788,083	15,788,083	0	3,925,020	3,925,020
Department 003 Kawempe Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,601,122	1,601,122
221002 Workshops, Meetings and Seminars	0	0	0	0	9,560	9,560
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	8,483	8,483
228004 Maintenance-Other Fixed Assets	0	0	0	0	663,053	663,053
Total Cost of Budget Output 000062	0	0	0	0	2,388,418	2,388,418
Total Cost for Department 003	0	0	0	0	2,388,418	2,388,418
Total Excluding Arrears	0	0	0	0	2,388,418	2,388,418
Department 004 Lubaga Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,083,588	1,083,588
221002 Workshops, Meetings and Seminars	0	0	0	0	10,100	10,100

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Lubaga Division Urban Council						
Budget Output 000062 Waste Management						
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	4,478	4,478
228004 Maintenance-Other Fixed Assets	0	0	0	0	757,685	757,685
Total Cost of Budget Output 000062	0	0	0	0	1,962,051	1,962,051
Total Cost for Department 004	0	0	0	0	1,962,051	1,962,051
Total Excluding Arrears	0	0	0	0	1,962,051	1,962,051
Department 005 Makindye Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,102,484	2,102,484
221002 Workshops, Meetings and Seminars	0	0	0	0	6,240	6,240
224010 Protective Gear	0	0	0	0	14,331	14,331
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
Total Cost of Budget Output 000062	0	0	0	0	2,596,664	2,596,664
Total Cost for Department 005	0	0	0	0	2,596,664	2,596,664
Total Excluding Arrears	0	0	0	0	2,596,664	2,596,664
Department 006 Nakawa Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,343,592	1,343,592
221001 Advertising and Public Relations	0	0	0	0	169,990	169,990
221002 Workshops, Meetings and Seminars	0	0	0	0	10,270	10,270
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	6,812	6,812
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
Total Cost of Budget Output 000062	0	0	0	0	2,110,474	2,110,474
Total Cost for Department 006	0	0	0	0	2,110,474	2,110,474
Total Excluding Arrears	0	0	0	0	2,110,474	2,110,474
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	169,000	0	169,000
228001 Maintenance-Buildings and Structures	170,010	0	170,010	171,000	0	171,000
313139 Other Structures - Improvement	0	0	0	1,000,000	0	1,000,000
342111 Land - Acquisition	169,990	0	169,990	0	0	0
Total Cost of Budget Output 320135	340,000	0	340,000	1,340,000	0	1,340,000
Total Cost for Project 1686	340,000	0	340,000	1,340,000	0	1,340,000
Total Excluding Arrears	340,000	0	340,000	1,340,000	0	1,340,000
Total for Sub-SubProgramme 08	16,128,083	0	16,128,083	17,448,093	0	17,448,093
Total Excluding Arrears	16,128,083	0	16,128,083	17,448,093	0	17,448,093
Sub-SubProgramme 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	250,000	250,000
Total Cost of Budget Output 140043	0	0	0	0	495,000	495,000
Total Cost for Department 001	0	0	0	0	495,000	495,000
Total Excluding Arrears	0	0	0	0	495,000	495,000
Department 002 Kawempe Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000
Total Cost for Department 002	0	0	0	0	115,000	115,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 003 Lubaga Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000
Total Cost for Department 003	0	0	0	0	115,000	115,000
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 004 Makindye Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	51,000	51,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	116,000	116,000
Total Cost for Department 004	0	0	0	0	116,000	116,000
Total Excluding Arrears	0	0	0	0	116,000	116,000
Department 005 Nakawa Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 005	0	0	0	0	115,000	115,000
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 006 Physical Planning						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,927	500,927	0	100,927	100,927
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	91,000	91,000
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	120,000	120,000
223002 Property Rates	0	100,000	100,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	90,000	90,000	0	0	0
224010 Protective Gear	0	183,714	183,714	0	0	0
225101 Consultancy Services	0	0	0	0	59,000	59,000
225201 Consultancy Services-Capital	0	539,000	539,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	77,276	77,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	183,714	183,714
228004 Maintenance-Other Fixed Assets	0	342,276	342,276	0	0	0
Total Cost of Budget Output 140043	0	1,950,917	1,950,917	0	631,917	631,917
Total Cost for Department 006	0	1,950,917	1,950,917	0	631,917	631,917
Total Excluding Arrears	0	1,950,917	1,950,917	0	631,917	631,917
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 12	1,950,917	0	1,950,917	1,587,917	0	1,587,917
Total Excluding Arrears	1,950,917	0	1,950,917	1,587,917	0	1,587,917
SubProgramme 02 Land Management						
Sub-SubProgramme 06 Land Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
Budget Output 000078 Land Management						
223001 Property Management Expenses	0	0	0	0	90,000	90,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
Budget Output 000078 Land Management						
223002 Property Rates	0	0	0	0	169,990	169,990
Total Cost of Budget Output 000078	0	0	0	0	259,990	259,990
Total Cost for Department 006	0	0	0	0	259,990	259,990
Total Excluding Arrears	0	0	0	0	259,990	259,990
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	0	0	0	259,990	0	259,990
Total Excluding Arrears	0	0	0	259,990	0	259,990
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 13 Urban Road Network Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)						
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	320,000	320,000	0	0	0
313131 Roads and Bridges - Improvement	0	9,101,959	9,101,959	0	0	0
Total Cost of Budget Output 000017	0	9,421,959	9,421,959	0	0	0
Total Cost for Project 1295	0	9,421,959	9,421,959	0	0	0
Total Excluding Arrears	0	9,421,959	9,421,959	0	0	0
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000003	0	0	0	500,000	0	500,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,823,450	1,823,450	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,752	0	22,752	0	0	0
211107 Boards, Committees and Council Allowances	88,400	0	88,400	0	0	0
221001 Advertising and Public Relations	13,748	0	13,748	0	0	0
221002 Workshops, Meetings and Seminars	0	1,424,205	1,424,205	0	0	0
221003 Staff Training	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	95,000	0	95,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,600	0	22,600	0	0	0
224010 Protective Gear	17,500	0	17,500	0	0	0
225101 Consultancy Services	30,000	974,852	1,004,852	0	0	0
225201 Consultancy Services-Capital	0	5,764,627	5,764,627	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	3,159,813	3,159,813	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000
228002 Maintenance-Transport Equipment	0	0	0	2,284,976	0	2,284,976
312219 Other Transport equipment - Acquisition	0	0	0	8,749,682	0	8,749,682
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	0	0	0	150,000	0	150,000
313219 Other Transport equipment - Improvement	0	0	0	2,065,342	0	2,065,342
Total Cost of Budget Output 000017	500,000	13,146,947	13,646,947	13,500,000	0	13,500,000
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	2,000,000	0	2,000,000	0	0	0
225201 Consultancy Services-Capital	1,554,042	0	1,554,042	14,560,936	0	14,560,936
228001 Maintenance-Buildings and Structures	100,000	0	100,000	0	0	0
228004 Maintenance-Other Fixed Assets	1,500,000	0	1,500,000	0	0	0
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	10,000,000	0	10,000,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	57,818,607	57,818,607	57,648,750	0	57,648,750
312139 Other Structures - Acquisition	500,000	0	500,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	0	0	0
313131 Roads and Bridges - Improvement	0	0	0	38,805,081	0	38,805,081
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	0	0	0
Total Cost of Budget Output 260007	34,074,682	57,818,607	91,893,290	121,014,767	0	121,014,767
Budget Output 260010 Road Rehabilitation						
211102 Contract Staff Salaries	0	0	0	0	3,773,588	3,773,588
225101 Consultancy Services	0	0	0	0	4,440,000	4,440,000
225201 Consultancy Services-Capital	0	0	0	0	7,766,290	7,766,290
225203 Appraisal and Feasibility Studies for Capital Works	550,000	0	550,000	0	5,550,000	5,550,000
225204 Monitoring and Supervision of capital work	0	0	0	0	10,924,251	10,924,251
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	0	0	0
228004 Maintenance-Other Fixed Assets	1,065,342	0	1,065,342	0	0	0
242003 Other	0	0	0	0	486,000	486,000
312129 Other Buildings other than dwellings - Acquisition	425,000	0	425,000	0	0	0
312131 Roads and Bridges - Acquisition	0	7,797,424	7,797,424	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	0	0	12,260,658	0	12,260,658
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313131 Roads and Bridges - Improvement	0	22,308,313	22,308,313	0	271,514,260	271,514,260
313139 Other Structures - Improvement	275,000	0	275,000	0	0	0
313141 Irrigation and drainage Channels - Improvement	0	0	0	13,796,575	0	13,796,575
313219 Other Transport equipment - Improvement	0	0	0	0	3,552,000	3,552,000
313232 Electrical machinery - Improvement	500,000	0	500,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 260010 Road Rehabilitation						
342111 Land - Acquisition	4,000,000	0	4,000,000	0	0	0
Total Cost of Budget Output 260010	8,425,318	39,586,874	48,012,192	26,057,233	308,006,389	334,063,621
Total Cost for Project 1658	43,000,000	110,552,429	153,552,429	161,072,000	308,006,389	469,078,389
Total Excluding Arrears	43,000,000	110,552,429	153,552,429	161,072,000	308,006,389	469,078,389
Total for Sub-SubProgramme 13	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
Total Excluding Arrears	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,534	24,534
Total Cost of Budget Output 000023	0	0	0	0	24,534	24,534
Total Cost for Department 001	0	0	0	0	24,534	24,534
Total Excluding Arrears	0	0	0	0	24,534	24,534
Department 002 Education and Social Services						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	19,250	19,250	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000023	0	134,250	134,250	0	25,000	25,000
Budget Output 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Total Cost of Budget Output 000035</i>	0	0	0	0	20,000	20,000
Budget Output 000039 Policies, Regulations and Standards						
211104 Employee Gratuity	0	0	0	0	1,019,006	1,019,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,365	40,365
221002 Workshops, Meetings and Seminars	0	0	0	0	52,500	52,500
221005 Official Ceremonies and State Functions	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	135,000	135,000
o/w KCCA Primary Schools Extra Curricular activities facilitation MDD,School Athletic etc.	0	0	0	0	135,000	135,000
273104 Pension	0	0	0	0	392,623	392,623
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	1,734,493	1,734,493
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	872,274	872,274	0	832,274	832,274
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	0	0	0	17,100	17,100
221009 Welfare and Entertainment	0	0	0	0	26,000	26,000
228001 Maintenance-Buildings and Structures	0	0	0	0	25,000	25,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	1,040,862	1,040,862
o/w KCCA Football Club transfers	0	0	0	0	1,040,862	1,040,862
<i>Total Cost of Budget Output 320038</i>	0	2,872,274	2,872,274	0	4,081,236	4,081,236

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries	10,108,412	0	10,108,412	10,108,121	0	10,108,121
221001 Advertising and Public Relations	0	7,100	7,100	0	0	0
263302 Urban Unconditional Grant-Non-Wage	0	1,086,862	1,086,862	0	0	0
o/w KCCA Football Club administration transfers	0	1,086,862	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	676,307	676,307
o/w Universal Primary Education Capitation grants.	0	0	0	0	676,307	676,307
Total Cost of Budget Output 320157	10,108,412	1,093,962	11,202,374	10,108,121	676,307	10,784,428
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	0	0	0	37,506,441	0	37,506,441
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	2,745,394	2,745,394
o/w Government Aided Secondary Schools Capitation Grants	0	0	0	0	2,745,394	2,745,394
Total Cost of Budget Output 320159	0	0	0	37,506,441	2,745,394	40,251,835
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries	0	0	0	5,889,211	0	5,889,211
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	12,773	12,773
o/w Government Aided vacation Technical schools capitation Grant	0	0	0	0	12,773	12,773
Total Cost of Budget Output 320160	0	0	0	5,889,211	12,773	5,901,984
Budget Output 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	548,278	548,278
o/w Government Aided Teachers Primary Teachers Colleges Capitation Grants	0	0	0	0	548,278	548,278
Total Cost of Budget Output 320167	0	0	0	0	548,278	548,278
Total Cost for Department 002	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
Total Excluding Arrears	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
Department 003 Kawempe Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,176	12,176

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
<i>Total Cost of Budget Output 000023</i>	0	0	0	0	12,176	12,176
Total Cost for Department 003	0	0	0	0	12,176	12,176
<i>Total Excluding Arrears</i>	0	0	0	0	12,176	12,176
Department 004 Lubaga Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,966	12,966
<i>Total Cost of Budget Output 000023</i>	0	0	0	0	12,966	12,966
Total Cost for Department 004	0	0	0	0	12,966	12,966
<i>Total Excluding Arrears</i>	0	0	0	0	12,966	12,966
Department 005 Makindye Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,988	11,988
<i>Total Cost of Budget Output 000023</i>	0	0	0	0	11,988	11,988
Total Cost for Department 005	0	0	0	0	11,988	11,988
<i>Total Excluding Arrears</i>	0	0	0	0	11,988	11,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000017 Infrastructure Development and Management						
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	467,800	0	467,800	0	0	0
312129 Other Buildings other than dwellings - Acquisition	868,308	0	868,308	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	467,800	0	467,800
313129 Other Buildings other than dwellings - Improvement	0	0	0	868,308	0	868,308
342111 Land - Acquisition	600,000	0	600,000	600,002	0	600,002
<i>Total Cost of Budget Output 000017</i>	2,226,108	0	2,226,108	2,226,110	0	2,226,110
Total Cost for Project 1686	2,226,108	0	2,226,108	2,226,110	0	2,226,110

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	2,226,108	0	2,226,108	2,226,110	0	2,226,110
Total for Sub-SubProgramme 03	16,435,006	0	16,435,006	65,635,027	0	65,635,027
<i>Total Excluding Arrears</i>	16,435,006	0	16,435,006	65,635,027	0	65,635,027
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Community Health Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	33,577	33,577
223001 Property Management Expenses	0	0	0	0	48,880	48,880
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	15,000	15,000
224001 Medical Supplies and Services	0	0	0	0	66,370	66,370
<i>Total Cost of Budget Output 320165</i>	0	0	0	0	178,598	178,598
Total Cost for Department 001	0	0	0	0	178,598	178,598
<i>Total Excluding Arrears</i>	0	0	0	0	178,598	178,598
Department 002 Kawempe Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	20,510	20,510
223001 Property Management Expenses	0	0	0	0	41,360	41,360
223005 Electricity	0	0	0	0	19,247	19,247
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	48,981	48,981
<i>Total Cost of Budget Output 320165</i>	0	0	0	0	135,098	135,098
Total Cost for Department 002	0	0	0	0	135,098	135,098
<i>Total Excluding Arrears</i>	0	0	0	0	135,098	135,098
Department 003 Lubaga Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	49,188	49,188
223001 Property Management Expenses	0	0	0	0	39,480	39,480

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Lubaga Division Urban Council						
Budget Output 320165 Primary Health care services						
223005 Electricity	0	0	0	0	16,263	16,263
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	387,629	387,629
Total Cost of Budget Output 320165	0	0	0	0	502,559	502,559
Total Cost for Department 003	0	0	0	0	502,559	502,559
Total Excluding Arrears	0	0	0	0	502,559	502,559
Department 004 Makindye Division Urban Council						
Budget Output 320165 Primary Health care services						
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	18,803	18,803
223001 Property Management Expenses	0	0	0	0	24,440	24,440
223005 Electricity	0	0	0	0	9,549	9,549
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	258,451	258,451
Total Cost of Budget Output 320165	0	0	0	0	316,243	316,243
Total Cost for Department 004	0	0	0	0	316,243	316,243
Total Excluding Arrears	0	0	0	0	316,243	316,243
Department 005 Nakawa Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	0	0	0	35,373	35,373
223001 Property Management Expenses	0	0	0	0	33,840	33,840
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	42,861	42,861
Total Cost of Budget Output 320165	0	0	0	0	131,845	131,845
Total Cost for Department 005	0	0	0	0	131,845	131,845
Total Excluding Arrears	0	0	0	0	131,845	131,845

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Public Health						
Budget Output 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	90,000	90,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	62,057	62,057
221009 Welfare and Entertainment	0	161,051	161,051	0	0	0
223001 Property Management Expenses	0	863,200	863,200	0	0	0
223005 Electricity	0	188,000	188,000	0	90,000	90,000
223006 Water	0	74,600	74,600	0	10,000	10,000
224001 Medical Supplies and Services	0	2,094,256	2,094,256	0	1,944,256	1,944,256
224010 Protective Gear	0	89,550	89,550	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	804,742	804,742	0	804,742	804,742
o/w Non-Wage Subvention NGO Hospitals	0	804,742	804,742	0	0	0
o/w Transfer Autonomous institutions -NGO Hospitals	0	0	0	0	804,742	804,742
Total Cost of Budget Output 320165	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Cost for Department 006	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Excluding Arrears	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	131,000	0	131,000
Total Cost of Budget Output 000003	0	0	0	131,000	0	131,000
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	937,692	0	937,692	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	806,690	0	806,690
Total Cost of Budget Output 000017	937,692	0	937,692	806,690	0	806,690
Total Cost for Project 1686	937,692	0	937,692	937,690	0	937,690

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	937,692	0	937,692	937,690	0	937,690
Total for Sub-SubProgramme 01	15,452,710	0	15,452,710	15,452,708	0	15,452,708
<i>Total Excluding Arrears</i>	15,452,710	0	15,452,710	15,452,708	0	15,452,708
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries	43,395,360	0	43,395,360	0	0	0
211104 Employee Gratuity	0	1,019,006	1,019,006	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221005 Official Ceremonies and State Functions	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	102,500	102,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	0	0	0	14,448	14,448
263308 Sector Conditional Grant (Non-Wage)	0	3,969,979	3,969,979	0	0	0
o/w Universal Secondary Education, Transfer to tertiary and Teachers training Institutions conditional grant.	0	3,969,979	3,969,979	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	135,000	135,000	0	0	0
o/w School Inspection unconditional grant	0	135,000	135,000	0	0	0
273104 Pension	0	392,623	392,623	0	0	0
Total Cost of Budget Output 320160	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Cost for Department 002	43,395,360	5,819,107	49,214,467	0	14,448	14,448
<i>Total Excluding Arrears</i>	43,395,360	5,819,107	49,214,467	0	14,448	14,448

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	49,214,467	0	49,214,467	14,448	0	14,448
Total Excluding Arrears	49,214,467	0	49,214,467	14,448	0	14,448
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
<i>Budget Output 000010 Leadership and Management</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000010	0	0	0	0	100,000	100,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	0	0	0	26,451,596	0	26,451,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	582,419	582,419
211107 Boards, Committees and Council Allowances	0	0	0	0	29,780	29,780
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	0	0	0	175,440	175,440
221009 Welfare and Entertainment	0	0	0	0	22,250	22,250
221010 Special Meals and Drinks	0	0	0	0	137,334	137,334
225101 Consultancy Services	0	0	0	0	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	0	1,537,621	1,537,621	0	0	0
o/w Parish development model administration facilitation	0	1,537,621	1,537,621	0	0	0
282101 Donations	0	0	0	0	120,000	120,000
Total Cost of Budget Output 000014	0	1,537,621	1,537,621	26,451,596	1,397,223	27,848,819
Total Cost for Department 001	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
Total Excluding Arrears	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,386	75,386
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	45,110	45,110
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	1,508	1,508
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	209,204	209,204
Total Cost for Department 002	0	0	0	0	209,204	209,204
Total Excluding Arrears	0	0	0	0	209,204	209,204
Department 003 Executive support						
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	17,543	17,543	0	0	0
221017 Membership dues and Subscription fees.	0	10,393	10,393	0	0	0
225101 Consultancy Services	0	38,000	38,000	0	0	0
Total Cost of Budget Output 000007	0	65,936	65,936	0	0	0
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	508,840	508,840
221005 Official Ceremonies and State Functions	0	0	0	0	77,000	77,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000011	0	0	0	0	600,840	600,840
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	26,451,596	0	26,451,596	0	0	0
211107 Boards, Committees and Council Allowances	0	1,250,180	1,250,180	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	350,000	350,000
221003 Staff Training	0	250,000	250,000	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	335,440	335,440	0	150,000	150,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	275,688	275,688	0	21,000	21,000
221010 Special Meals and Drinks	0	150,714	150,714	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	17,831	17,831
225101 Consultancy Services	0	70,000	70,000	0	730,071	730,071
225204 Monitoring and Supervision of capital work	0	0	0	0	217,063	217,063
227001 Travel inland	0	15,780	15,780	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	821,621	821,621
o/w Parish Development Model Administration Costs.	0	0	0	0	821,621	821,621
282101 Donations	0	130,000	130,000	0	25,000	25,000
Total Cost of Budget Output 000014	26,451,596	2,527,802	28,979,399	0	2,616,202	2,616,202
Total Cost for Department 003	26,451,596	2,593,738	29,045,335	0	3,217,043	3,217,043
Total Excluding Arrears	26,451,596	2,593,738	29,045,335	0	3,217,043	3,217,043
Department 005 Kawempe Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	159,965	159,965
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	62,418	62,418
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	2,806	2,806
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	302,389	302,389
Total Cost for Department 005	0	0	0	0	302,389	302,389
Total Excluding Arrears	0	0	0	0	302,389	302,389

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Legal services						
Budget Output 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000010	0	0	0	0	150,000	150,000
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,936	2,936
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
221020 Litigation and related expenses	0	30,000	30,000	0	30,000	30,000
282105 Court Awards	0	3,822,995	3,822,995	0	0	0
Total Cost of Budget Output 000012	0	4,035,875	4,035,875	0	62,936	62,936
Budget Output 000024 Compliance and Enforcement Services						
221012 Small Office Equipment	0	20,190	20,190	0	0	0
223004 Guard and Security services	0	1,431,953	1,431,953	0	1,431,953	1,431,953
224010 Protective Gear	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,190	20,190
Total Cost of Budget Output 000024	0	1,512,143	1,512,143	0	1,512,143	1,512,143
Budget Output 000039 Policies, Regulations and Standards						
282105 Court Awards	0	0	0	0	3,752,939	3,752,939
Total Cost of Budget Output 000039	0	0	0	0	3,752,939	3,752,939
Total Cost for Department 006	0	5,548,018	5,548,018	0	5,478,018	5,478,018
Total Excluding Arrears	0	5,548,018	5,548,018	0	5,478,018	5,478,018
Department 007 Lubaga Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	174,675	174,675
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,565	40,565
221010 Special Meals and Drinks	0	0	0	0	3,042	3,042

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Lubaga Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
225101 Consultancy Services	0	0	0	0	8,000	8,000
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	295,482	295,482
Total Cost for Department 007	0	0	0	0	295,482	295,482
Total Excluding Arrears	0	0	0	0	295,482	295,482
Department 008 Makindye Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	178,352	178,352
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	66,352	66,352
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	3,101	3,101
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	325,005	325,005
Total Cost for Department 008	0	0	0	0	325,005	325,005
Total Excluding Arrears	0	0	0	0	325,005	325,005
Department 009 Nakawa Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	167,320	167,320
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	38,992	38,992
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	2,924	2,924
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	286,436	286,436

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 009	0	0	0	0	286,436	286,436
Total Excluding Arrears	0	0	0	0	286,436	286,436
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	36,130,974	0	36,130,974	38,062,396	0	38,062,396
Total Excluding Arrears	36,130,974	0	36,130,974	38,062,396	0	38,062,396
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	53,143,926	0	53,143,926	53,444,149	0	53,444,149
211104 Employee Gratuity	0	6,245,466	6,245,466	0	4,919,075	4,919,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	169,279	0	169,279	169,279
212101 Social Security Contributions	0	4,909,168	4,909,168	0	4,909,168	4,909,168
212102 Medical expenses (Employees)	0	2,069,561	2,069,561	0	2,676,938	2,676,938
212103 Incapacity benefits (Employees)	0	83,694	83,694	0	83,694	83,694
221003 Staff Training	0	0	0	0	60,937	60,937
221009 Welfare and Entertainment	0	1,518,152	1,518,152	0	1,379,347	1,379,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
273104 Pension	0	10,097,265	10,097,265	0	11,352,719	11,352,719
352880 Salary Arrears Budgeting	0	69,271	69,271	0	418,367	418,367
Total Cost of Budget Output 000005	53,143,926	25,311,855	78,455,782	53,444,149	25,969,524	79,413,673
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	138,805	138,805	0	138,805	138,805
Total Cost of Budget Output 000010	0	138,805	138,805	0	138,805	138,805
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	607,377	607,377	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	541,400	541,400	0	491,400	491,400
221012 Small Office Equipment	0	9,469	9,469	0	0	0
222001 Information and Communication Technology Services.	0	348,718	348,718	0	348,718	348,718
223001 Property Management Expenses	0	570,260	570,260	0	244,913	244,913
223005 Electricity	0	591,736	591,736	0	591,736	591,736
223006 Water	0	491,150	491,150	0	491,150	491,150
224004 Beddings, Clothing, Footwear and related Services	0	20,522	20,522	0	20,522	20,522
224010 Protective Gear	0	0	0	0	9,469	9,469
226001 Insurances	0	154,836	154,836	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	396,265	396,265	0	471,265	471,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	607,273	607,273
Total Cost of Budget Output 000014	0	4,165,211	4,165,211	0	3,839,759	3,839,759
Total Cost for Department 001	53,143,926	29,615,871	82,759,797	53,444,149	29,948,088	83,392,238
Total Excluding Arrears	53,143,926	29,546,601	82,690,527	53,444,149	28,922,449	82,366,598
Department 002 Central Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	25,956	25,956
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	112,338	112,338
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	168,294	168,294

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	0	0	0	168,294	168,294
Total Excluding Arrears	0	0	0	0	168,294	168,294
Department 005 Kawempe Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,072	27,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,479	51,479
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	108,551	108,551
Total Cost for Department 005	0	0	0	0	108,551	108,551
Total Excluding Arrears	0	0	0	0	108,551	108,551
Department 007 Lubaga Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	30,217	30,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,344	55,344
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	115,561	115,561
Total Cost for Department 007	0	0	0	0	115,561	115,561
Total Excluding Arrears	0	0	0	0	115,561	115,561
Department 008 Makindye Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,189	55,189

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Makindye Division Urban Council						
Budget Output 000005 Human Resource Management						
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	112,969	112,969
Total Cost for Department 008	0	0	0	0	112,969	112,969
Total Excluding Arrears	0	0	0	0	112,969	112,969
Department 009 Nakawa Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	50,997	50,997
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	108,777	108,777
Total Cost for Department 009	0	0	0	0	108,777	108,777
Total Excluding Arrears	0	0	0	0	108,777	108,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	0	0	0	1,801,210	0	1,801,210
Total Cost of Budget Output 000003	0	0	0	1,801,210	0	1,801,210
Total Cost for Project 1686	0	0	0	1,801,210	0	1,801,210
Total Excluding Arrears	0	0	0	0	0	0
Total for Sub-SubProgramme 02	82,759,797	0	82,759,797	85,807,600	0	85,807,600
Total Excluding Arrears	82,690,527	0	82,690,527	82,980,750	0	82,980,750
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
<i>Budget Output 000034 Education and Skills Development</i>						
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	0	0
<i>Total Cost of Budget Output 000034</i>	0	200,000	200,000	0	0	0
Total Cost for Department 001	0	200,000	200,000	0	0	0
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	0	0
Department 003 Executive support						
<i>Budget Output 000011 Communication and Public Relations</i>						
221001 Advertising and Public Relations	0	508,840	508,840	0	0	0
221005 Official Ceremonies and State Functions	0	77,000	77,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
<i>Total Cost of Budget Output 000011</i>	0	600,840	600,840	0	0	0
<i>Budget Output 000014 Administrative and Support Services</i>						
221001 Advertising and Public Relations	0	122,000	122,000	0	0	0
221003 Staff Training	0	133,615	133,615	0	0	0
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	21,000	21,000	0	0	0
221017 Membership dues and Subscription fees.	0	17,831	17,831	0	0	0
225101 Consultancy Services	0	730,046	730,046	0	0	0
282101 Donations	0	25,000	25,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	1,199,493	1,199,493	0	0	0
<i>Budget Output 000036 Strategies and Project Development</i>						
225201 Consultancy Services-Capital	0	208,025	208,025	0	0	0
<i>Total Cost of Budget Output 000036</i>	0	208,025	208,025	0	0	0
Total Cost for Department 003	0	2,008,358	2,008,358	0	0	0
<i>Total Excluding Arrears</i>	0	2,008,358	2,008,358	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,208,358	0	2,208,358	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
<i>Total Excluding Arrears</i>	2,208,358	0	2,208,358	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 04 Gender, Community and Economic Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	29,911	29,911
Total Cost for Department 001	0	0	0	0	29,911	29,911
<i>Total Excluding Arrears</i>	0	0	0	0	29,911	29,911
Department 002 Gender and Community Services						
<i>Budget Output 000084 Enterprise Development</i>						
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 000084</i>	0	0	0	0	200,000	200,000
<i>Budget Output 000087 Commercial Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	70,446	70,446
<i>Total Cost of Budget Output 000087</i>	0	0	0	0	70,446	70,446
<i>Budget Output 440028 Small scale business Support</i>						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 440028</i>	0	0	0	0	70,000	70,000
Total Cost for Department 002	0	0	0	0	340,446	340,446
<i>Total Excluding Arrears</i>	0	0	0	0	340,446	340,446
Department 003 Kawempe Division Urban Council						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 003	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Department 004 Lubaga Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 004	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Department 005 Makindye Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
225201 Consultancy Services-Capital	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	99,911	99,911
Total Cost for Department 005	0	0	0	0	99,911	99,911
Total Excluding Arrears	0	0	0	0	99,911	99,911
Department 006 Nakawa Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Nakawa Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 006	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	560,000	0	560,000
Total Excluding Arrears	0	0	0	560,000	0	560,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	103,000	103,000
221016 Systems Recurrent costs	0	0	0	0	280,000	280,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
Total Cost of Budget Output 000006	0	1,000	1,000	0	603,000	603,000
Budget Output 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	101,000	101,000
Total Cost of Budget Output 000015	0	1,000	1,000	0	101,000	101,000
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	1,000	1,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<i>Total Cost of Budget Output 000023</i>	0	1,000	1,000	0	10,000	10,000
Budget Output 000036 Strategies and Project Development						
221016 Systems Recurrent costs	0	0	0	0	208,000	208,000
224011 Research Expenses	0	0	0	0	285,426	285,426
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	273,000	273,000
<i>Total Cost of Budget Output 000036</i>	0	1,000	1,000	0	766,426	766,426
Budget Output 000042 Projects Management						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	143,000	143,000
<i>Total Cost of Budget Output 000042</i>	0	1,000	1,000	0	143,000	143,000
Total Cost for Department 003	0	5,000	5,000	0	1,623,426	1,623,426
Total Excluding Arrears	0	5,000	5,000	0	1,623,426	1,623,426
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,000	0	5,000	1,623,426	0	1,623,426
Total Excluding Arrears	5,000	0	5,000	1,623,426	0	1,623,426
Sub-SubProgramme 07 Revenue collection and mobilisation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Budget Output 000004 Finance and Accounting						
221001 Advertising and Public Relations	0	320,201	320,201	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	53,768	53,768	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221012 Small Office Equipment	0	218,388	218,388	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Budget Output 000004 Finance and Accounting						
221017 Membership dues and Subscription fees.	0	15,500	15,500	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000004	0	1,107,856	1,107,856	0	0	0
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,757	146,757	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 560081	0	146,757	146,757	0	5,000	5,000
Total Cost for Department 006	0	1,254,613	1,254,613	0	5,000	5,000
Total Excluding Arrears	0	1,254,613	1,254,613	0	5,000	5,000
Department 007 Revenue Management						
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	425,000	425,000
211107 Boards, Committees and Council Allowances	0	0	0	0	270,000	270,000
221001 Advertising and Public Relations	0	0	0	0	118,979	118,979
221002 Workshops, Meetings and Seminars	0	0	0	0	273,800	273,800
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	171,950	171,950
221016 Systems Recurrent costs	0	0	0	0	782,721	782,721
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	35,336	35,336
224011 Research Expenses	0	0	0	0	362,500	362,500
225101 Consultancy Services	0	0	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	625,000	625,000
228002 Maintenance-Transport Equipment	0	0	0	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,355,901	2,355,901
Total Cost of Budget Output 560081	0	0	0	0	5,721,187	5,721,187

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 007	0	0	0	0	5,721,187	5,721,187
Total Excluding Arrears	0	0	0	0	5,721,187	5,721,187
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	435,000	0	435,000
Total Cost of Budget Output 000003	13,000	0	13,000	435,000	0	435,000
Total Cost for Project 1686	13,000	0	13,000	435,000	0	435,000
Total Excluding Arrears	13,000	0	13,000	435,000	0	435,000
Total for Sub-SubProgramme 07	1,267,613	0	1,267,613	6,161,187	0	6,161,187
Total Excluding Arrears	1,267,613	0	1,267,613	6,161,187	0	6,161,187
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 002	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 003 Executive support						
Budget Output 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	0	0	0	70,400	70,400
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	51,000	51,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,150	15,150

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<i>Total Cost of Budget Output 000015</i>	0	0	0	0	216,550	216,550
Total Cost for Department 003	0	0	0	0	216,550	216,550
<i>Total Excluding Arrears</i>	0	0	0	0	216,550	216,550
Department 004 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221001 Advertising and Public Relations	0	27,333	27,333	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	21,000	21,000
221003 Staff Training	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000001</i>	0	47,333	47,333	0	121,000	121,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,550	30,550	0	0	0
221002 Workshops, Meetings and Seminars	0	27,333	27,333	0	27,333	27,333
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	5,724	5,724
221016 Systems Recurrent costs	0	0	0	0	108,433	108,433
221017 Membership dues and Subscription fees.	0	30,097	30,097	0	0	0
<i>Total Cost of Budget Output 000015</i>	0	90,480	90,480	0	141,490	141,490
Budget Output 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,677	3,677	0	0	0
225101 Consultancy Services	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 000039</i>	0	3,677	3,677	0	300,000	300,000
Total Cost for Department 004	0	141,490	141,490	0	562,490	562,490
<i>Total Excluding Arrears</i>	0	141,490	141,490	0	562,490	562,490
Department 005 Kawempe Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 560079</i>	0	0	0	0	4,000	4,000
Total Cost for Department 005	0	0	0	0	4,000	4,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 007 Lubaga Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 007	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 008 Makindye Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 008	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 009 Nakawa Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 009	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 010 Treasury Services						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	260,000	260,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221016 Systems Recurrent costs	0	0	0	0	38,334	38,334
Total Cost of Budget Output 000004	0	185,000	185,000	0	323,334	323,334
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	58,334	58,334	0	168,334	168,334

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Treasury Services						
<i>Total Cost of Budget Output 000006</i>	0	103,334	103,334	0	168,334	168,334
Budget Output 000067 Expenditure Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000067</i>	0	10,000	10,000	0	0	0
Budget Output 560079 Financial Systems and reporting framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	260,000	260,000
221003 Staff Training	0	50,431	50,431	0	0	0
221016 Systems Recurrent costs	0	116,132	116,132	0	585,680	585,680
221017 Membership dues and Subscription fees.	0	135,000	135,000	0	0	0
282102 Fines and Penalties	0	95,000	95,000	0	0	0
o/w Revenue refunds caused by double billing or wrongful billing and assessment.	0	95,000	95,000	0	0	0
<i>Total Cost of Budget Output 560079</i>	0	396,563	396,563	0	845,680	845,680
Total Cost for Department 010	0	694,897	694,897	0	1,337,347	1,337,347
Total Excluding Arrears	0	694,897	694,897	0	1,337,347	1,337,347
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	0	58,000	0	0	0
221002 Workshops, Meetings and Seminars	175,574	0	175,574	0	0	0
221011 Printing, Stationery, Photocopying and Binding	53,000	0	53,000	0	0	0
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	85,426	0	85,426	0	0	0
<i>Total Cost of Budget Output 000003</i>	422,000	0	422,000	0	0	0
Total Cost for Project 1686	422,000	0	422,000	0	0	0
Total Excluding Arrears	422,000	0	422,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Total for Sub-SubProgramme 02	1,258,387	0	1,258,387	2,136,387	0	2,136,387
<i>Total Excluding Arrears</i>	1,258,387	0	1,258,387	2,136,387	0	2,136,387
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	396,771,179	308,006,389	704,777,568
<i>Total Excluding Arrears</i>	266,092,043	119,974,387	386,066,430	393,944,329	308,006,389	701,950,718

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
Department 003 Kawempe Division Urban Council						
1686 Retooling of Kampala Capital City Authority	0	0	0	171,000	0	171,000
Total Development for the Department 003	0	0	0	171,000	0	171,000
<i>Total Excluding Arrears</i>	0	0	0	171,000	0	171,000
Department 007 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	1,169,000	0	1,169,000
Total Development for the Department 007	340,000	0	340,000	1,169,000	0	1,169,000
<i>Total Excluding Arrears</i>	340,000	0	340,000	1,169,000	0	1,169,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
Department 001 Central Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	366,697	0	366,697	0	0	0
Total Development for the Department 001	366,697	0	366,697	0	0	0
<i>Total Excluding Arrears</i>	366,697	0	366,697	0	0	0
Department 002 Engineering and Technical Services						
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	41,000,000	110,552,429	151,552,429	161,072,000	308,006,389	469,078,389
Total Development for the Department 002	41,000,000	119,974,387	160,974,387	161,072,000	308,006,389	469,078,389
<i>Total Excluding Arrears</i>	41,000,000	119,974,387	160,974,387	161,072,000	308,006,389	469,078,389
Department 003 Kawempe Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	400,736	0	400,736	0	0	0
Total Development for the Department 003	400,736	0	400,736	0	0	0
<i>Total Excluding Arrears</i>	400,736	0	400,736	0	0	0
Department 004 Lubaga Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	271,205	0	271,205	0	0	0
Total Development for the Department 004	271,205	0	271,205	0	0	0
<i>Total Excluding Arrears</i>	271,205	0	271,205	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 07 Revenue collection and mobilisation						
Department 006 Revenue collection and mobilisation						
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
Total Development for the Department 006	13,000	0	13,000	435,000	0	435,000
<i>Total Excluding Arrears</i>	13,000	0	13,000	435,000	0	435,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Department 003 Executive support						
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
Total Development for the Department 003	422,000	0	422,000	0	0	0
<i>Total Excluding Arrears</i>	422,000	0	422,000	0	0	0
Grand Total Vote	46,938,800	119,974,387	166,913,187	167,812,010	308,006,389	475,818,399
<i>Total Excluding Arrears</i>	46,938,800	119,974,387	166,913,187	166,010,800	308,006,389	474,017,189

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	9,422	0
410 International Development Association (IDA)	9,422	0
Project 1658 Kampala City Roads Rehabilitation Project	110,552	308,006
401 Africa Development Bank (ADB)	110,552	308,006
Total External Project Financing for Vote 122	119,974	308,006

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	120.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115.000	0.000
Total		115.000	120.000