

# Vote:122 Kampala Capital City Authority

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :0406 Urban Road Network Development</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
07 Engineering and Technical Services	0	0	2,286,267	2,286,267	0	0	1,111,345	1,111,345
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>2,286,267</b>	<b>2,286,267</b>	<b>0</b>	<b>0</b>	<b>1,111,345</b>	<b>1,111,345</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1253 Kampala Road Rehabilitation	55,900,000	0	0	55,900,000	55,200,000	0	0	55,200,000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,000,000	31,792,142	0	40,792,142	9,700,000	150,549,620	0	160,249,620
<b>Total Development Budget Estimates for Programme</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>0</b>	<b>96,692,142</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>0</b>	<b>215,449,620</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 06</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>
<i>Total Excluding Arrears</i>	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
<b>Total Vote 122</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>
<i>Total Excluding Arrears</i>	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965

# Vote:122 Kampala Capital City Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>13,724,185</b>	<b>10,975,597</b>	<b>2,286,267</b>	<b>26,986,048</b>	<b>3,200,000</b>	<b>4,194,420</b>	<b>1,111,345</b>	<b>8,505,765</b>
211101 General Staff Salaries	0	0	300,000	300,000	0	0	300,000	300,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800,000	2,851,337	0	3,651,337	800,000	1,919,984	0	2,719,984
222003 Information and communications technology (ICT)	0	1,178,626	0	1,178,626	0	0	0	0
225001 Consultancy Services- Short term	0	1,370,055	0	1,370,055	0	2,274,436	0	2,274,436
228002 Maintenance - Vehicles	2,224,185	0	650,030	2,874,215	1,500,000	0	600,084	2,100,084
228003 Maintenance – Machinery, Equipment & Furniture	0	5,575,579	0	5,575,579	0	0	0	0
228004 Maintenance – Other	1,700,000	0	1,336,237	3,036,237	900,000	0	211,261	1,111,261
282104 Compensation to 3rd Parties	9,000,000	0	0	9,000,000	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>51,175,815</b>	<b>20,816,546</b>	<b>0</b>	<b>71,992,361</b>	<b>61,700,000</b>	<b>146,355,200</b>	<b>0</b>	<b>208,055,200</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,400,000	0	1,400,000
281504 Monitoring, Supervision & Appraisal of capital works	4,599,357	4,456,078	0	9,055,435	5,000,000	12,226,582	0	17,226,582
311101 Land	0	0	0	0	9,700,000	0	0	9,700,000
312103 Roads and Bridges.	46,576,458	12,700,639	0	59,277,097	47,000,000	112,609,318	0	159,609,318
312104 Other Structures	0	3,659,829	0	3,659,829	0	20,004,900	0	20,004,900
312213 ICT Equipment	0	0	0	0	0	114,400	0	114,400
<b>Grand Total Vote 122</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>
<i>Total Excluding Arrears</i>	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965

# Vote:122 Kampala Capital City Authority

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme :0406 Urban Road Network Development

#### Recurrent Budget Estimates

#### SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 040602 Urban Road Maintenance</b>								
211101 General Staff Salaries	0	0	300,000	<b>300,000</b>	0	0	300,000	<b>300,000</b>
228002 Maintenance - Vehicles	0	0	650,030	<b>650,030</b>	0	0	600,084	<b>600,084</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>950,030</b>	<b>950,030</b>	<b>0</b>	<b>0</b>	<b>900,084</b>	<b>900,084</b>
<b>Output 040604 Street Lights Maintenance</b>								
228004 Maintenance – Other	0	0	1,336,237	<b>1,336,237</b>	0	0	211,261	<b>211,261</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,336,237</b>	<b>1,336,237</b>	<b>0</b>	<b>0</b>	<b>211,261</b>	<b>211,261</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>2,286,267</b>	<b>2,286,267</b>	<b>0</b>	<b>0</b>	<b>1,111,345</b>	<b>1,111,345</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>2,286,267</b>	<b>2,286,267</b>	<b>0</b>	<b>0</b>	<b>1,111,345</b>	<b>1,111,345</b>
<i>Total Excluding Arrears</i>	0	0	2,286,267	<b>2,286,267</b>	0	0	1,111,345	<b>1,111,345</b>

#### Development Budget Estimates

#### Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 040602 Urban Road Maintenance</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800,000	0	0	<b>800,000</b>	800,000	0	0	<b>800,000</b>
228002 Maintenance - Vehicles	2,224,185	0	0	<b>2,224,185</b>	1,500,000	0	0	<b>1,500,000</b>
<b>Total Cost Of Output 040602</b>	<b>3,024,185</b>	<b>0</b>	<b>0</b>	<b>3,024,185</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
<b>Output 040604 Street Lights Maintenance</b>								
228004 Maintenance – Other	1,700,000	0	0	<b>1,700,000</b>	900,000	0	0	<b>900,000</b>
<b>Total Cost Of Output 040604</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for Outputs Provided</b>	<b>4,724,185</b>	<b>0</b>	<b>0</b>	<b>4,724,185</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040680 Urban Road Construction</b>								
281504 Monitoring, Supervision & Appraisal of capital works	4,599,357	0	0	<b>4,599,357</b>	5,000,000	0	0	<b>5,000,000</b>
312103 Roads and Bridges.	46,576,458	0	0	<b>46,576,458</b>	47,000,000	0	0	<b>47,000,000</b>
<b>Total Cost Of Output 040680</b>	<b>51,175,815</b>	<b>0</b>	<b>0</b>	<b>51,175,815</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>51,175,815</b>	<b>0</b>	<b>0</b>	<b>51,175,815</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>
<b>Total Cost for Project: 1253</b>	<b>55,900,000</b>	<b>0</b>	<b>0</b>	<b>55,900,000</b>	<b>55,200,000</b>	<b>0</b>	<b>0</b>	<b>55,200,000</b>
<i>Total Excluding Arrears</i>	55,900,000	0	0	<b>55,900,000</b>	55,200,000	0	0	<b>55,200,000</b>

# Vote:122 Kampala Capital City Authority

## Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040601 Contracts management, planning and monitoring</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,851,337	0	<b>2,851,337</b>	0	1,919,984	0	<b>1,919,984</b>
222003 Information and communications technology (ICT)	0	1,178,626	0	<b>1,178,626</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	1,370,055	0	<b>1,370,055</b>	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	9,000,000	0	0	<b>9,000,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 040601</b>	<b>9,000,000</b>	<b>5,400,018</b>	<b>0</b>	<b>14,400,018</b>	<b>0</b>	<b>1,919,984</b>	<b>0</b>	<b>1,919,984</b>
<i>Output 040603 Traffic Junction and Congestion Improvement</i>								
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	2,274,436	0	<b>2,274,436</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,575,579	0	<b>5,575,579</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 040603</b>	<b>0</b>	<b>5,575,579</b>	<b>0</b>	<b>5,575,579</b>	<b>0</b>	<b>2,274,436</b>	<b>0</b>	<b>2,274,436</b>
<b>Total Cost for Outputs Provided</b>	<b>9,000,000</b>	<b>10,975,597</b>	<b>0</b>	<b>19,975,597</b>	<b>0</b>	<b>4,194,420</b>	<b>0</b>	<b>4,194,420</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040680 Urban Road Construction</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,333,168	0	<b>2,333,168</b>	0	10,226,582	0	<b>10,226,582</b>
311101 Land	0	0	0	<b>0</b>	9,700,000	0	0	<b>9,700,000</b>
312103 Roads and Bridges.	0	12,700,639	0	<b>12,700,639</b>	0	112,609,318	0	<b>112,609,318</b>
312213 ICT Equipment	0	0	0	<b>0</b>	0	114,400	0	<b>114,400</b>
<b>Total Cost Of Output 040680</b>	<b>0</b>	<b>15,033,807</b>	<b>0</b>	<b>15,033,807</b>	<b>9,700,000</b>	<b>122,950,300</b>	<b>0</b>	<b>132,650,300</b>
<i>Output 040682 Drainage Construction</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	0	1,400,000	0	<b>1,400,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	2,122,910	0	<b>2,122,910</b>	0	2,000,000	0	<b>2,000,000</b>
312104 Other Structures	0	3,659,829	0	<b>3,659,829</b>	0	20,004,900	0	<b>20,004,900</b>
<b>Total Cost Of Output 040682</b>	<b>0</b>	<b>5,782,739</b>	<b>0</b>	<b>5,782,739</b>	<b>0</b>	<b>23,404,900</b>	<b>0</b>	<b>23,404,900</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>20,816,546</b>	<b>0</b>	<b>20,816,546</b>	<b>9,700,000</b>	<b>146,355,200</b>	<b>0</b>	<b>156,055,200</b>
<b>Total Cost for Project: 1295</b>	<b>9,000,000</b>	<b>31,792,142</b>	<b>0</b>	<b>40,792,142</b>	<b>9,700,000</b>	<b>150,549,620</b>	<b>0</b>	<b>160,249,620</b>
<b>Total Excluding Arrears</b>	<b>9,000,000</b>	<b>31,792,142</b>	<b>0</b>	<b>40,792,142</b>	<b>9,700,000</b>	<b>150,549,620</b>	<b>0</b>	<b>160,249,620</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 06</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>
<b>Total Excluding Arrears</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>
<b>Total Excluding Arrears</b>	<b>64,900,000</b>	<b>31,792,142</b>	<b>2,286,267</b>	<b>98,978,409</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>

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# Vote:122

## Kampala Capital City Authority

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**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	31,792.14	150,549.62
410 International Development Association (IDA)	31,792.14	150,549.62
<b>Total External Project Financing For Vote 122</b>	<b>31,792.14</b>	<b>150,549.62</b>