

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

|                                     |          | 2024/25<br>Approved<br>Budget | 2025/26<br>Approved<br>Estimates | MTEF Budget Projections |         |         |         |
|-------------------------------------|----------|-------------------------------|----------------------------------|-------------------------|---------|---------|---------|
|                                     |          |                               |                                  | 2026/27                 | 2027/28 | 2028/29 | 2029/30 |
| Recurrent                           | Wage     | 0.264                         | 0.322                            | 0.000                   | 0.000   | 0.000   | 0.000   |
|                                     | Non-Wage | 0.670                         | 14.536                           | 16.427                  | 18.891  | 22.669  | 27.203  |
| Dev't.                              | GoU      | 0.000                         | 15.000                           | 17.250                  | 18.975  | 22.770  | 27.324  |
|                                     | Ext Fin. | 444.402                       | 1,162.771                        | 1,218.235               | 652.860 | 524.235 | 0.000   |
| GoU Total                           |          | 0.934                         | 29.858                           | 33.677                  | 37.866  | 45.439  | 54.527  |
| Total GoU+Ext Fin (MTEF)            |          | 445.336                       | 1,192.629                        | 1,251.911               | 690.726 | 569.674 | 54.527  |
| Arrears                             |          | 0.000                         | 0.000                            | 0.000                   | 0.000   | 0.000   | 0.000   |
| Total Budget                        |          | 445.336                       | 1,192.629                        | 1,251.911               | 690.726 | 569.674 | 54.527  |
| Total Vote Budget Excluding Arrears |          | 445.336                       | 1,192.629                        | 1,251.911               | 690.726 | 569.674 | 54.527  |

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

| Thousand Uganda Shillings  | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|--|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
| Programme 10 Sustainable Urbanisation And Housing                          |                         |               |             |                            |               |               |
| Vote Function 02 Economic Development                                      |                         |               |             |                            |               |               |
| Recurrent Budget Estimates   | Wage                    | NonWage       | Total       | Wage                       | NonWage       | Total         |
| 001 Coordination, M&E and Economic Development                             | 0                       | 124,000       | 124,000     | 0                          | 13,990,000    | 13,990,000    |
| Total Recurrent Budget Estimates for Vote Function                         | 0                       | 124,000       | 124,000     | 0                          | 13,990,000    | 13,990,000    |
| Development Budget Estimates   | GoU Dev't               | External Fin. | Total       | GoU Dev't                  | External Fin. | Total         |
| 1798 GKMA Urban Development Project  | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total Development Budget Estimates for Vote Function                       | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total for Vote Function 02   | 0                       | 444,525,722   | 444,525,722 | 15,000,000                 | 1,176,761,311 | 1,191,761,311 |
| Total for Programme 10   | 0                       | 444,525,722   | 444,525,722 | 15,000,000                 | 1,176,761,311 | 1,191,761,311 |
| Programme 16 Governance And Security                                       |                         |               |             |                            |               |               |
| Vote Function 01 General Management, Administration and Corporate Planning |                         |               |             |                            |               |               |
| Recurrent Budget Estimates   | Wage                    | NonWage       | Total       | Wage                       | NonWage       | Total         |
| 001 Finance and Administration   | 263,857                 | 496,154       | 760,011     | 321,631                    | 496,154       | 817,785       |
| Total Recurrent Budget Estimates for Vote Function                         | 263,857                 | 496,154       | 760,011     | 321,631                    | 496,154       | 817,785       |
| Development Budget Estimates   | GoU Dev't               | External Fin. | Total       | GoU Dev't                  | External Fin. | Total         |
| Total for Vote Function 01   | 263,857                 | 496,154       | 760,011     | 321,631                    | 496,154       | 817,785       |

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| Thousand Uganda Shillings  | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|--|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
| Total for Programme 16   | 263,857                 | 496,154       | 760,011     | 321,631                    | 496,154       | 817,785       |
| Programme 18 Development Plan Implementation                               |                         |               |             |                            |               |               |
| Vote Function 01 General Management, Administration and Corporate Planning |                         |               |             |                            |               |               |
| Recurrent Budget Estimates   | Wage                    | NonWage       | Total       | Wage                       | NonWage       | Total         |
| 001 Finance and Administration   | 0                       | 50,000        | 50,000      | 0                          | 50,000        | 50,000        |
| Total Recurrent Budget Estimates for Vote Function                         | 0                       | 50,000        | 50,000      | 0                          | 50,000        | 50,000        |
| Development Budget Estimates   | GoU Dev't               | External Fin. | Total       | GoU Dev't                  | External Fin. | Total         |
| Total for Vote Function 01   | 0                       | 50,000        | 50,000      | 0                          | 50,000        | 50,000        |
| Total for Programme 18   | 0                       | 50,000        | 50,000      | 0                          | 50,000        | 50,000        |
| Grand Total Vote 023   | 263,857                 | 445,071,876   | 445,335,733 | 15,321,631                 | 1,177,307,464 | 1,192,629,096 |
| Total Excluding Arrears  | 263,857                 | 445,071,876   | 445,335,733 | 15,321,631                 | 1,177,307,464 | 1,192,629,096 |

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Table V3: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings                      | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|--|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
|  | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total         |
| 211 Wages and Salaries                         | 513,857                 | 5,872,412     | 6,386,270   | 1,051,631                  | 6,702,512     | 7,754,143     |
| 212 Social Contributions                       | 0                       | 491,825       | 491,825     | 100,000                    | 801,835       | 901,835       |
| 221 General Use of goods and services          | 164,000                 | 2,474,473     | 2,638,473   | 2,773,600                  | 3,185,739     | 5,959,339     |
| 222 Communications                             | 0                       | 39,000        | 39,000      | 20,000                     | 296,400       | 316,400       |
| 223 Utility and Property Expenses              | 0                       | 1,126,000     | 1,126,000   | 136,000                    | 1,222,000     | 1,358,000     |
| 224 Supplies and Services                      | 0                       | 12,000        | 12,000      | 0                          | 12,000        | 12,000        |
| 225 Professional Services                      | 100,000                 | 12,461,279    | 12,561,279  | 13,245,154                 | 11,665,900    | 24,911,054    |
| 227 Travel and Transport                       | 116,154                 | 660,280       | 776,434     | 2,729,000                  | 2,252,360     | 4,981,360     |
| 228 Maintenance                                | 40,000                  | 432,000       | 472,000     | 490,400                    | 1,090,000     | 1,580,400     |
| 263 To other general government units.         | 0                       | 0             | 0           | 0                          | 1,134,454,565 | 1,134,454,565 |
| 273 Employment-related social benefits         | 0                       | 0             | 0           | 60,000                     | 0             | 60,000        |
| 282 Current transfers not elsewhere classified | 0                       | 417,321,853   | 417,321,853 | 8,072,000                  | 0             | 8,072,000     |
| 312 Acquisition of Produced Assets             | 0                       | 3,510,600     | 3,510,600   | 1,180,000                  | 1,088,000     | 2,268,000     |
| Grand Total Vote 023                           | 934,011                 | 444,401,722   | 445,335,733 | 29,857,785                 | 1,162,771,311 | 1,192,629,096 |
| Total Excluding Arrears                        | 934,011                 | 444,401,722   | 445,335,733 | 29,857,785                 | 1,162,771,311 | 1,192,629,096 |

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Table V4: Summary Vote Estimates by Item

| Thousand Uganda Shillings  | 2024/25 Approved Budget |               |           | 2025/26 Approved Estimates |               |           |
|--|-------------------------|---------------|-----------|----------------------------|---------------|-----------|
| Items  | GoU                     | External Fin. | Total     | GoU                        | External Fin. | Total     |
| 211101 General Staff Salaries                                    | 263,857                 | 0             | 263,857   | 321,631                    | 0             | 321,631   |
| 211102 Contract Staff Salaries                                   | 0                       | 4,718,250     | 4,718,250 | 0                          | 5,518,350     | 5,518,350 |
| 211104 Employee Gratuity   | 0                       | 904,162       | 904,162   | 0                          | 904,162       | 904,162   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250,000                 | 250,000       | 500,000   | 730,000                    | 280,000       | 1,010,000 |
| 212101 Social Security Contributions                             | 0                       | 471,825       | 471,825   | 0                          | 551,835       | 551,835   |
| 212102 Medical expenses (Employees)                              | 0                       | 10,000        | 10,000    | 100,000                    | 180,000       | 280,000   |
| 212103 Incapacity benefits (Employees)                           | 0                       | 10,000        | 10,000    | 0                          | 70,000        | 70,000    |
| 221001 Advertising and Public Relations                          | 0                       | 408,900       | 408,900   | 251,000                    | 595,321       | 846,321   |
| 221002 Workshops, Meetings and Seminars                          | 30,000                  | 413,389       | 443,389   | 900,000                    | 1,101,018     | 2,001,018 |
| 221003 Staff Training  | 90,000                  | 741,310       | 831,310   | 560,000                    | 578,900       | 1,138,900 |
| 221005 Official Ceremonies and State Functions                   | 0                       | 625,624       | 625,624   | 0                          | 0             | 0         |
| 221007 Books, Periodicals & Newspapers                           | 4,000                   | 18,000        | 22,000    | 12,000                     | 15,000        | 27,000    |
| 221008 Information and Communication Technology Supplies.        | 0                       | 100,000       | 100,000   | 190,000                    | 460,000       | 650,000   |
| 221009 Welfare and Entertainment                                 | 0                       | 60,000        | 60,000    | 576,600                    | 368,500       | 945,100   |
| 221010 Special Meals and Drinks                                  | 0                       | 0             | 0         | 24,000                     | 0             | 24,000    |
| 221011 Printing, Stationery, Photocopying and Binding            | 40,000                  | 103,500       | 143,500   | 100,000                    | 50,000        | 150,000   |
| 221012 Small Office Equipment                                    | 0                       | 3,750         | 3,750     | 80,000                     | 10,000        | 90,000    |
| 221014 Bank Charges and other Bank related costs                 | 0                       | 0             | 0         | 0                          | 2,000         | 2,000     |
| 221017 Membership dues and Subscription fees.                    | 0                       | 0             | 0         | 80,000                     | 5,000         | 85,000    |
| 222001 Information and Communication Technology Services.        | 0                       | 39,000        | 39,000    | 20,000                     | 286,400       | 306,400   |
| 222002 Postage and Courier                                       | 0                       | 0             | 0         | 0                          | 10,000        | 10,000    |
| 223001 Property Management Expenses                              | 0                       | 20,000        | 20,000    | 0                          | 98,000        | 98,000    |
| 223003 Rent-Produced Assets-to private entities                  | 0                       | 960,000       | 960,000   | 0                          | 988,000       | 988,000   |
| 223004 Guard and Security services                               | 0                       | 50,000        | 50,000    | 100,000                    | 100,000       | 200,000   |
| 223005 Electricity   | 0                       | 60,000        | 60,000    | 18,000                     | 18,000        | 36,000    |
| 223006 Water   | 0                       | 36,000        | 36,000    | 18,000                     | 18,000        | 36,000    |
| 224010 Protective Gear   | 0                       | 12,000        | 12,000    | 0                          | 12,000        | 12,000    |
| 225101 Consultancy Services                                      | 0                       | 3,414,746     | 3,414,746 | 430,000                    | 4,088,000     | 4,518,000 |

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| Thousand Uganda Shillings   | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|---|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
| Items   | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total         |
| 225201 Consultancy Services-Capital                                     | 0                       | 7,921,739     | 7,921,739   | 7,748,000                  | 5,748,000     | 13,496,000    |
| 225202 Environment Impact Assessment for Capital Works                  | 0                       | 300,000       | 300,000     | 0                          | 0             | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 0                       | 0             | 0           | 3,420,000                  | 0             | 3,420,000     |
| 225204 Monitoring and Supervision of capital work                       | 100,000                 | 824,794       | 924,794     | 1,647,154                  | 1,829,900     | 3,477,054     |
| 227001 Travel inland  | 0                       | 268,360       | 268,360     | 2,069,000                  | 1,902,360     | 3,971,360     |
| 227004 Fuel, Lubricants and Oils  | 116,154                 | 391,920       | 508,074     | 660,000                    | 350,000       | 1,010,000     |
| 228001 Maintenance-Buildings and Structures                             | 0                       | 300,000       | 300,000     | 0                          | 750,000       | 750,000       |
| 228002 Maintenance-Transport Equipment                                  | 40,000                  | 132,000       | 172,000     | 380,000                    | 240,000       | 620,000       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 0             | 0           | 110,400                    | 100,000       | 210,400       |
| 263405 Transfers to Autonomous Government Units                         | 0                       | 0             | 0           | 0                          | 1,134,454,565 | 1,134,454,565 |
| 273102 Incapacity, death benefits and funeral expenses                  | 0                       | 0             | 0           | 60,000                     | 0             | 60,000        |
| 282104 Compensation to 3rd Parties                                      | 0                       | 0             | 0           | 8,072,000                  | 0             | 8,072,000     |
| 282301 Transfers to Government Institutions                             | 0                       | 417,321,853   | 417,321,853 | 0                          | 0             | 0             |
| 312212 Light Vehicles - Acquisition                                     | 0                       | 2,582,600     | 2,582,600   | 1,000,000                  | 1,000,000     | 2,000,000     |
| 312221 Light ICT hardware - Acquisition                                 | 0                       | 514,000       | 514,000     | 100,000                    | 0             | 100,000       |
| 312222 Heavy ICT hardware - Acquisition                                 | 0                       | 0             | 0           | 0                          | 88,000        | 88,000        |
| 312235 Furniture and Fittings - Acquisition                             | 0                       | 314,000       | 314,000     | 0                          | 0             | 0             |
| 312423 Computer Software - Acquisition                                  | 0                       | 100,000       | 100,000     | 80,000                     | 0             | 80,000        |
| Grand Total Vote 023  | 934,011                 | 444,401,722   | 445,335,733 | 29,857,785                 | 1,162,771,311 | 1,192,629,096 |
| Total Excluding Arrears   | 934,011                 | 444,401,722   | 445,335,733 | 29,857,785                 | 1,162,771,311 | 1,192,629,096 |

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

| Thousands Uganda Shillings   | 2024/25 Approved Budget |         |       | 2025/26 Approved Estimates |           |           |
|--|-------------------------|---------|-------|----------------------------|-----------|-----------|
| Programme 10 Sustainable Urbanisation And Housing                  |                         |         |       |                            |           |           |
| Vote Function 02 Economic Development                              |                         |         |       |                            |           |           |
| Recurrent Budget Estimates   |                         |         |       |                            |           |           |
|  | Wage                    | NonWage | Total | Wage                       | NonWage   | Total     |
| Department 001 Coordination, M&E and Economic Development          |                         |         |       |                            |           |           |
| Key Service Area 000015 Monitoring and Evaluation                  |                         |         |       |                            |           |           |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 0                       | 0       | 0     | 0                          | 3,420,000 | 3,420,000 |
| 225204 Monitoring and Supervision of capital work                  | 0                       | 0       | 0     | 0                          | 135,000   | 135,000   |
| 227001 Travel inland   | 0                       | 0       | 0     | 0                          | 303,000   | 303,000   |
| Total Cost of Key Service Area 000015                              | 0                       | 0       | 0     | 0                          | 3,858,000 | 3,858,000 |
| Key Service Area 280004 Economic and physical development services |                         |         |       |                            |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                       | 0       | 0     | 0                          | 730,000   | 730,000   |
| 212102 Medical expenses (Employees)                                | 0                       | 0       | 0     | 0                          | 100,000   | 100,000   |
| 221001 Advertising and Public Relations                            | 0                       | 0       | 0     | 0                          | 251,000   | 251,000   |
| 221002 Workshops, Meetings and Seminars                            | 0                       | 0       | 0     | 0                          | 850,000   | 850,000   |
| 221003 Staff Training  | 0                       | 0       | 0     | 0                          | 560,000   | 560,000   |
| 221007 Books, Periodicals & Newspapers                             | 0                       | 0       | 0     | 0                          | 12,000    | 12,000    |
| 221008 Information and Communication Technology Supplies.          | 0                       | 0       | 0     | 0                          | 190,000   | 190,000   |
| 221009 Welfare and Entertainment                                   | 0                       | 0       | 0     | 0                          | 576,600   | 576,600   |
| 221010 Special Meals and Drinks                                    | 0                       | 0       | 0     | 0                          | 24,000    | 24,000    |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                       | 0       | 0     | 0                          | 100,000   | 100,000   |
| 221012 Small Office Equipment                                      | 0                       | 0       | 0     | 0                          | 80,000    | 80,000    |
| 221017 Membership dues and Subscription fees.                      | 0                       | 0       | 0     | 0                          | 80,000    | 80,000    |
| 222001 Information and Communication Technology Services.          | 0                       | 0       | 0     | 0                          | 20,000    | 20,000    |
| 223004 Guard and Security services                                 | 0                       | 0       | 0     | 0                          | 100,000   | 100,000   |
| 223005 Electricity   | 0                       | 0       | 0     | 0                          | 18,000    | 18,000    |
| 223006 Water   | 0                       | 0       | 0     | 0                          | 18,000    | 18,000    |
| 225101 Consultancy Services  | 0                       | 0       | 0     | 0                          | 430,000   | 430,000   |
| 225201 Consultancy Services-Capital                                | 0                       | 0       | 0     | 0                          | 2,000,000 | 2,000,000 |
| 225204 Monitoring and Supervision of capital work                  | 0                       | 0       | 0     | 0                          | 1,380,000 | 1,380,000 |
| 227001 Travel inland   | 0                       | 0       | 0     | 0                          | 1,402,000 | 1,402,000 |
| 227004 Fuel, Lubricants and Oils                                   | 0                       | 0       | 0     | 0                          | 660,000   | 660,000   |
| 228002 Maintenance-Transport Equipment                             | 0                       | 0       | 0     | 0                          | 380,000   | 380,000   |

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| Thousands Uganda Shillings  | 2024/25 Approved Budget |               |           | 2025/26 Approved Estimates |               |            |
|---|-------------------------|---------------|-----------|----------------------------|---------------|------------|
| Programme 10 Sustainable Urbanisation And Housing                       |                         |               |           |                            |               |            |
|   | Wage                    | NonWage       | Total     | Wage                       | NonWage       | Total      |
| Department 001 Coordination, M&E and Economic Development               |                         |               |           |                            |               |            |
| Key Service Area 280004 Economic and physical development services      |                         |               |           |                            |               |            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 0             | 0         | 0                          | 110,400       | 110,400    |
| 273102 Incapacity, death benefits and funeral expenses                  | 0                       | 0             | 0         | 0                          | 60,000        | 60,000     |
| Total Cost of Key Service Area 280004                                   | 0                       | 0             | 0         | 0                          | 10,132,000    | 10,132,000 |
| Key Service Area 560058 Integrated Development Planning                 |                         |               |           |                            |               |            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 34,000        | 34,000    | 0                          | 0             | 0          |
| 221002 Workshops, Meetings and Seminars                                 | 0                       | 30,000        | 30,000    | 0                          | 0             | 0          |
| 225204 Monitoring and Supervision of capital work                       | 0                       | 20,000        | 20,000    | 0                          | 0             | 0          |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 40,000        | 40,000    | 0                          | 0             | 0          |
| Total Cost of Key Service Area 560058                                   | 0                       | 124,000       | 124,000   | 0                          | 0             | 0          |
| Total Cost for Department 001   | 0                       | 124,000       | 124,000   | 0                          | 13,990,000    | 13,990,000 |
| Total Excluding Arrears   | 0                       | 124,000       | 124,000   | 0                          | 13,990,000    | 13,990,000 |
| Development Budget Estimates  |                         |               |           |                            |               |            |
|   | GoU                     | External Fin. | Total     | GoU                        | External Fin. | Total      |
| Project 1798 GKMA Urban Development Project                             |                         |               |           |                            |               |            |
| Key Service Area 000017 Infrastructure Development and Management       |                         |               |           |                            |               |            |
| 211102 Contract Staff Salaries  | 0                       | 4,718,250     | 4,718,250 | 0                          | 5,518,350     | 5,518,350  |
| 211104 Employee Gratuity  | 0                       | 904,162       | 904,162   | 0                          | 904,162       | 904,162    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 250,000       | 250,000   | 0                          | 280,000       | 280,000    |
| 212101 Social Security Contributions                                    | 0                       | 471,825       | 471,825   | 0                          | 551,835       | 551,835    |
| 212102 Medical expenses (Employees)                                     | 0                       | 10,000        | 10,000    | 0                          | 180,000       | 180,000    |
| 212103 Incapacity benefits (Employees)                                  | 0                       | 10,000        | 10,000    | 0                          | 70,000        | 70,000     |
| 221001 Advertising and Public Relations                                 | 0                       | 408,900       | 408,900   | 0                          | 595,321       | 595,321    |
| 221002 Workshops, Meetings and Seminars                                 | 0                       | 413,389       | 413,389   | 0                          | 1,101,018     | 1,101,018  |
| 221003 Staff Training   | 0                       | 741,310       | 741,310   | 0                          | 578,900       | 578,900    |
| 221005 Official Ceremonies and State Functions                          | 0                       | 625,624       | 625,624   | 0                          | 0             | 0          |
| 221007 Books, Periodicals & Newspapers                                  | 0                       | 18,000        | 18,000    | 0                          | 15,000        | 15,000     |
| 221008 Information and Communication Technology Supplies.               | 0                       | 100,000       | 100,000   | 0                          | 460,000       | 460,000    |
| 221009 Welfare and Entertainment  | 0                       | 60,000        | 60,000    | 0                          | 368,500       | 368,500    |

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| Thousands Uganda Shillings  | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|---|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
| Programme 10 Sustainable Urbanisation And Housing                       |                         |               |             |                            |               |               |
|   | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total         |
| Project 1798 GKMA Urban Development Project                             |                         |               |             |                            |               |               |
| Key Service Area 000017 Infrastructure Development and Management       |                         |               |             |                            |               |               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       | 103,500       | 103,500     | 0                          | 50,000        | 50,000        |
| 221012 Small Office Equipment   | 0                       | 3,750         | 3,750       | 0                          | 10,000        | 10,000        |
| 221014 Bank Charges and other Bank related costs                        | 0                       | 0             | 0           | 0                          | 2,000         | 2,000         |
| 221017 Membership dues and Subscription fees.                           | 0                       | 0             | 0           | 0                          | 5,000         | 5,000         |
| 222001 Information and Communication Technology Services.               | 0                       | 39,000        | 39,000      | 0                          | 286,400       | 286,400       |
| 222002 Postage and Courier  | 0                       | 0             | 0           | 0                          | 10,000        | 10,000        |
| 223001 Property Management Expenses                                     | 0                       | 20,000        | 20,000      | 0                          | 98,000        | 98,000        |
| 223003 Rent-Produced Assets-to private entities                         | 0                       | 960,000       | 960,000     | 0                          | 988,000       | 988,000       |
| 223004 Guard and Security services                                      | 0                       | 50,000        | 50,000      | 0                          | 100,000       | 100,000       |
| 223005 Electricity  | 0                       | 60,000        | 60,000      | 0                          | 18,000        | 18,000        |
| 223006 Water  | 0                       | 36,000        | 36,000      | 0                          | 18,000        | 18,000        |
| 224010 Protective Gear  | 0                       | 12,000        | 12,000      | 0                          | 12,000        | 12,000        |
| 225101 Consultancy Services   | 0                       | 3,414,746     | 3,414,746   | 0                          | 4,088,000     | 4,088,000     |
| 225201 Consultancy Services-Capital                                     | 0                       | 7,921,739     | 7,921,739   | 5,748,000                  | 5,748,000     | 11,496,000    |
| 225202 Environment Impact Assessment for Capital Works                  | 0                       | 300,000       | 300,000     | 0                          | 0             | 0             |
| 225204 Monitoring and Supervision of capital work                       | 0                       | 824,794       | 824,794     | 0                          | 1,829,900     | 1,829,900     |
| 227001 Travel inland  | 0                       | 268,360       | 268,360     | 0                          | 1,902,360     | 1,902,360     |
| 227004 Fuel, Lubricants and Oils  | 0                       | 391,920       | 391,920     | 0                          | 350,000       | 350,000       |
| 228001 Maintenance-Buildings and Structures                             | 0                       | 300,000       | 300,000     | 0                          | 750,000       | 750,000       |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 132,000       | 132,000     | 0                          | 240,000       | 240,000       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 0             | 0           | 0                          | 100,000       | 100,000       |
| 263405 Transfers to Autonomous Government Units                         | 0                       | 0             | 0           | 0                          | 1,134,454,565 | 1,134,454,565 |
| o/w institutional strengthening and metropolitan                        | 0                       | 0             | 0           | 0                          | 1,134,454,565 | 1,134,454,565 |
| 282104 Compensation to 3rd Parties                                      | 0                       | 0             | 0           | 8,072,000                  | 0             | 8,072,000     |
| 282301 Transfers to Government Institutions                             | 0                       | 417,321,853   | 417,321,853 | 0                          | 0             | 0             |
| o/w Transfer to GKMA entities for MDG and ISG                           | 0                       | 417,321,853   | 417,321,853 | 0                          | 0             | 0             |
| 312212 Light Vehicles - Acquisition                                     | 0                       | 2,582,600     | 2,582,600   | 1,000,000                  | 1,000,000     | 2,000,000     |



# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

| Thousands Uganda Shillings   | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|--|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
| Programme 10 Sustainable Urbanisation And Housing                          |                         |               |             |                            |               |               |
|  | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total         |
| Project 1798 GKMA Urban Development Project                                |                         |               |             |                            |               |               |
| Key Service Area 000017 Infrastructure Development and Management          |                         |               |             |                            |               |               |
| 312221 Light ICT hardware - Acquisition                                    | 0                       | 514,000       | 514,000     | 100,000                    | 0             | 100,000       |
| 312222 Heavy ICT hardware - Acquisition                                    | 0                       | 0             | 0           | 0                          | 88,000        | 88,000        |
| 312235 Furniture and Fittings - Acquisition                                | 0                       | 314,000       | 314,000     | 0                          | 0             | 0             |
| 312423 Computer Software - Acquisition                                     | 0                       | 100,000       | 100,000     | 80,000                     | 0             | 80,000        |
| Total Cost of Key Service Area 000017                                      | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total Cost for Project 1798  | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total Excluding Arrears  | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total for Vote Function 02   | 124,000                 | 444,401,722   | 444,525,722 | 28,990,000                 | 1,162,771,311 | 1,191,761,311 |
| Total Excluding Arrears  | 124,000                 | 444,401,722   | 444,525,722 | 28,990,000                 | 1,162,771,311 | 1,191,761,311 |
| Programme 16 Governance And Security                                       |                         |               |             |                            |               |               |
| Vote Function 01 General Management, Administration and Corporate Planning |                         |               |             |                            |               |               |
| Recurrent Budget Estimates   |                         |               |             |                            |               |               |
|  | Wage                    | NonWage       | Total       | Wage                       | NonWage       | Total         |
| Department 001 Finance and Administration                                  |                         |               |             |                            |               |               |
| Key Service Area 000005 Human Resource management                          |                         |               |             |                            |               |               |
| 211101 General Staff Salaries  | 263,857                 | 0             | 263,857     | 321,631                    | 0             | 321,631       |
| Total Cost of Key Service Area 000005                                      | 263,857                 | 0             | 263,857     | 321,631                    | 0             | 321,631       |
| Key Service Area 000014 Administrative and Support Services                |                         |               |             |                            |               |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)           | 0                       | 216,000       | 216,000     | 0                          | 0             | 0             |
| 221003 Staff Training  | 0                       | 40,000        | 40,000      | 0                          | 0             | 0             |
| 221007 Books, Periodicals & Newspapers                                     | 0                       | 4,000         | 4,000       | 0                          | 0             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                      | 0                       | 40,000        | 40,000      | 0                          | 0             | 0             |
| 225204 Monitoring and Supervision of capital work                          | 0                       | 80,000        | 80,000      | 0                          | 0             | 0             |
| 227004 Fuel, Lubricants and Oils   | 0                       | 116,154       | 116,154     | 0                          | 0             | 0             |
| Total Cost of Key Service Area 000014                                      | 0                       | 496,154       | 496,154     | 0                          | 0             | 0             |
| Key Service Area 000039 Policies, Regulations and Standards                |                         |               |             |                            |               |               |
| 225204 Monitoring and Supervision of capital work                          | 0                       | 0             | 0           | 0                          | 132,154       | 132,154       |
| 227001 Travel inland   | 0                       | 0             | 0           | 0                          | 364,000       | 364,000       |
| Total Cost of Key Service Area 000039                                      | 0                       | 0             | 0           | 0                          | 496,154       | 496,154       |
| Total Cost for Department 001  | 263,857                 | 496,154       | 760,011     | 321,631                    | 496,154       | 817,785       |
| Total Excluding Arrears  | 263,857                 | 496,154       | 760,011     | 321,631                    | 496,154       | 817,785       |

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| Thousands Uganda Shillings   | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|--|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
| Programme 16 Governance And Security                                       |                         |               |             |                            |               |               |
| Development Budget Estimates   |                         |               |             |                            |               |               |
|  | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total         |
| Total for Vote Function 01   | 760,011                 | 0             | 760,011     | 817,785                    | 0             | 817,785       |
| Total Excluding Arrears  | 760,011                 | 0             | 760,011     | 817,785                    | 0             | 817,785       |
| Programme 18 Development Plan Implementation                               |                         |               |             |                            |               |               |
| Vote Function 01 General Management, Administration and Corporate Planning |                         |               |             |                            |               |               |
| Recurrent Budget Estimates   |                         |               |             |                            |               |               |
|  | Wage                    | NonWage       | Total       | Wage                       | NonWage       | Total         |
| Department 001 Finance and Administration                                  |                         |               |             |                            |               |               |
| Key Service Area 000006 Planning and Budgeting services                    |                         |               |             |                            |               |               |
| 221002 Workshops, Meetings and Seminars                                    | 0                       | 0             | 0           | 0                          | 50,000        | 50,000        |
| Total Cost of Key Service Area 000006                                      | 0                       | 0             | 0           | 0                          | 50,000        | 50,000        |
| Key Service Area 000014 Administrative and Support Services                |                         |               |             |                            |               |               |
| 221003 Staff Training  | 0                       | 50,000        | 50,000      | 0                          | 0             | 0             |
| Total Cost of Key Service Area 000014                                      | 0                       | 50,000        | 50,000      | 0                          | 0             | 0             |
| Total Cost for Department 001  | 0                       | 50,000        | 50,000      | 0                          | 50,000        | 50,000        |
| Total Excluding Arrears  | 0                       | 50,000        | 50,000      | 0                          | 50,000        | 50,000        |
| Development Budget Estimates   |                         |               |             |                            |               |               |
|  | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total         |
| Total for Vote Function 01   | 50,000                  | 0             | 50,000      | 50,000                     | 0             | 50,000        |
| Total Excluding Arrears  | 50,000                  | 0             | 50,000      | 50,000                     | 0             | 50,000        |
| Grand Total Vote 023   | 934,011                 | 444,401,722   | 445,335,733 | 29,857,785                 | 1,162,771,311 | 1,192,629,096 |
| Total Excluding Arrears  | 934,011                 | 444,401,722   | 445,335,733 | 29,857,785                 | 1,162,771,311 | 1,192,629,096 |

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Ministry of Kampala Capital City and Metropolitan Affairs

Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings                                 | 2024/25 Approved Budget |               |             | 2025/26 Approved Estimates |               |               |
|---|-------------------------|---------------|-------------|----------------------------|---------------|---------------|
|   | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total         |
| Programme 10 Sustainable Urbanisation And Housing         |                         |               |             |                            |               |               |
| Vote Function 02 Economic Development                     |                         |               |             |                            |               |               |
| Department 001 Coordination, M&E and Economic Development |                         |               |             |                            |               |               |
| 1798 GKMA Urban Development Project                       | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total Development for the Department 001                  | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total Excluding Arrears                                   | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Grand Total Vote  | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |
| Total Excluding Arrears                                   | 0                       | 444,401,722   | 444,401,722 | 15,000,000                 | 1,162,771,311 | 1,177,771,311 |

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Table V7: External Financing for the Vote

| Million Uganda Shillings                        | 2024/25 Approved Budget | 2025/26 Approved Estimates |
|---|-------------------------|----------------------------|
|   | Total                   | Total                      |
| Project 1798 GKMA Urban Development Project     | 444,402                 | 1,162,771                  |
| 410 International Development Association (IDA) | 444,402                 | 1,162,771                  |
| Total External Project Financing for Vote 023   | 444,402                 | 1,162,771                  |

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Table V8: NTR Projections (Uganda Shillings Billions)