

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

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.264	0.322	0.000	0.000	0.000
	Non-Wage	0.670	14.536	16.427	18.891	22.669
Devt.	GoU	0.000	15.000	17.250	18.975	22.770
	Ext Fin.	444.402	1,162.771	1,218.235	652.860	524.235
<b>GoU Total</b>		<b>0.934</b>	<b>29.858</b>	<b>33.677</b>	<b>37.866</b>	<b>45.439</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>445.336</b>	<b>1,192.629</b>	<b>1,251.911</b>	<b>690.726</b>	<b>569.674</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>445.336</b>	<b>1,192.629</b>	<b>1,251.911</b>	<b>690.726</b>	<b>569.674</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>445.336</b>	<b>1,192.629</b>	<b>1,251.911</b>	<b>690.726</b>	<b>569.674</b>
						<b>54.527</b>

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

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

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

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

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

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
<b>Grand Total Vote 023</b>	<b>934,011</b>	<b>444,401,722</b>	<b>445,335,733</b>	<b>29,857,785</b>	<b>1,162,771,311</b>	<b>1,192,629,096</b>
<b>Total Excluding Arrears</b>	<b>934,011</b>	<b>444,401,722</b>	<b>445,335,733</b>	<b>29,857,785</b>	<b>1,162,771,311</b>	<b>1,192,629,096</b>

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

Table V4: Summary Vote Estimates by Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	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

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

Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	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
<b>Grand Total Vote 023</b>	<b>934,011</b>	<b>444,401,722</b>	<b>445,335,733</b>	<b>29,857,785</b>	<b>1,162,771,311</b>	<b>1,192,629,096</b>
<b>Total Excluding Arrears</b>	<b>934,011</b>	<b>444,401,722</b>	<b>445,335,733</b>	<b>29,857,785</b>	<b>1,162,771,311</b>	<b>1,192,629,096</b>

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

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	Wage	NonWage	Total	Wage	NonWage	Total
<b>Vote Function 02 Economic Development</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Coordination, M&E and Economic Development						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
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
<b>Total Cost of Key Service Area 000015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858,000</b>	<b>3,858,000</b>
<i>Key Service Area 280004 Economic and physical development services</i>						
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

# 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	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
<b>Key Service Area 280004 Economic and physical development services</b>						
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
<b>Total Cost of Key Service Area 280004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,132,000</b>	<b>10,132,000</b>
<b>Key Service Area 560058 Integrated Development Planning</b>						
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
<b>Total Cost of Key Service Area 560058</b>	<b>0</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>13,990,000</b>	<b>13,990,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>13,990,000</b>	<b>13,990,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
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

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

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

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

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

# VOTE: 023 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
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>Vote Function 02 Economic Development</b>						
<b>Department 001 Coordination, M&amp;E and Economic Development</b>						
1798 GKMA Urban Development Project	0	444,401,722	<b>444,401,722</b>	15,000,000	1,162,771,311	<b>1,177,771,311</b>
<b>Total Development for the Department 001</b>	<b>0</b>	<b>444,401,722</b>	<b>444,401,722</b>	<b>15,000,000</b>	<b>1,162,771,311</b>	<b>1,177,771,311</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>444,401,722</i>	<i>444,401,722</i>	<i>15,000,000</i>	<i>1,162,771,311</i>	<i>1,177,771,311</i>
<b>Grand Total Vote</b>	<b>0</b>	<b>444,401,722</b>	<b>444,401,722</b>	<b>15,000,000</b>	<b>1,162,771,311</b>	<b>1,177,771,311</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>444,401,722</i>	<i>444,401,722</i>	<i>15,000,000</i>	<i>1,162,771,311</i>	<i>1,177,771,311</i>

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

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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
<b>Total External Project Financing for Vote 023</b>	<b>444,402</b>	<b>1,162,771</b>

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

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**Table V8: NTR Projections (Uganda Shillings Billions)**