

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 10 Sustainable Urbanisation and Housing						
02 Economic Development	28,990,000	1,162,771,311	1,191,761,311	60,430,000	262,195,177	322,625,177
Total for Programme	28,990,000	1,162,771,311	1,191,761,311	60,430,000	262,195,177	322,625,177
Total Excluding Arrears	28,990,000	1,162,771,311	1,191,761,311	60,430,000	262,195,177	322,625,177
Programme: 16 Governance and Security						
01 General Management, Administration and Corporate Planning	817,785	0	817,785	948,402	0	948,402
Total for Programme	817,785	0	817,785	948,402	0	948,402
Total Excluding Arrears	817,785	0	817,785	932,090	0	932,090
Programme: 18 Development Plan Implementation						
01 General Management, Administration and Corporate Planning	50,000	0	50,000	50,000	0	50,000
Total for Programme	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	29,857,785	1,162,771,311	1,192,629,096	61,428,402	262,195,177	323,623,579
Total Excluding Arrears	29,857,785	1,162,771,311	1,192,629,096	61,412,090	262,195,177	323,607,267

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	13,990,000	13,990,000	0	9,360,000	9,360,000
Total Recurrent Budget Estimates for Vote Function	0	13,990,000	13,990,000	0	9,360,000	9,360,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1798 GKMA Urban Development Project	15,000,000	1,162,771,311	1,177,771,311	48,504,000	262,195,177	310,699,177
1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs	0	0	0	2,566,000	0	2,566,000
Total Development Budget Estimates for Vote Function	15,000,000	1,162,771,311	1,177,771,311	51,070,000	262,195,177	313,265,177
Total for Vote Function 02	15,000,000	1,176,761,311	1,191,761,311	51,070,000	271,555,177	322,625,177
Total Excluding Arrears	15,000,000	1,176,761,311	1,191,761,311	51,070,000	271,555,177	322,625,177
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	321,631	496,154	817,785	435,936	512,466	948,402
Total Recurrent Budget Estimates for Vote Function	321,631	496,154	817,785	435,936	512,466	948,402
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	321,631	496,154	817,785	435,936	512,466	948,402
Total Excluding Arrears	321,631	496,154	817,785	435,936	496,154	932,090
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

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	0	50,000	50,000	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000	0	50,000	50,000
Grand Total Vote 023	15,321,631	1,177,307,464	1,192,629,096	51,505,936	272,117,643	323,623,579
Total Excluding Arrears	15,321,631	1,177,307,464	1,192,629,096	51,505,936	272,101,331	323,607,267

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	15,000,000	1,162,771,311	1,177,771,311	48,504,000	262,195,177	310,699,177
1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs	0	0	0	2,566,000	0	2,566,000
Total for the Department 001	15,000,000	1,162,771,311	1,177,771,311	51,070,000	262,195,177	313,265,177
Total Excluding Arrears	15,000,000	1,162,771,311	1,177,771,311	51,070,000	262,195,177	313,265,177
Grand Total Vote	15,000,000	1,162,771,311	1,177,771,311	51,070,000	262,195,177	313,265,177
Total Excluding Arrears	15,000,000	1,162,771,311	1,177,771,311	51,070,000	262,195,177	313,265,177

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,051,631	6,702,512	7,754,143	3,395,736	4,221,000	7,616,736
212 Social Contributions	100,000	801,835	901,835	447,984	385,680	833,664
221 General Use of goods and services	2,773,600	3,185,739	5,959,339	2,412,154	1,558,000	3,970,154
222 Communications	20,000	296,400	316,400	20,000	40,000	60,000
223 Utility and Property Expenses	136,000	1,222,000	1,358,000	1,292,400	176,000	1,468,400
224 Supplies and Services	0	12,000	12,000	0	10,000	10,000
225 Professional Services	13,245,154	11,665,900	24,911,054	27,535,376	3,920,827	31,456,203
227 Travel and Transport	2,729,000	2,252,360	4,981,360	3,060,000	2,041,440	5,101,440
228 Maintenance	490,400	1,090,000	1,580,400	448,000	358,000	806,000
263 To other general government units.	0	1,134,454,565	1,134,454,565	1,500,000	249,484,230	250,984,230
273 Employment-related social benefits	60,000	0	60,000	0	0	0
282 Current transfers not elsewhere classified	8,072,000	0	8,072,000	20,004,440	0	20,004,440
312 Acquisition of Produced Assets	1,180,000	1,088,000	2,268,000	1,296,000	0	1,296,000
352 Financial Assets	0	0	0	16,312	0	16,312
Grand Total Vote 023	29,857,785	1,162,771,311	1,192,629,096	61,428,402	262,195,177	323,623,579
Total Excluding Arrears	29,857,785	1,162,771,311	1,192,629,096	61,412,090	262,195,177	323,607,267

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	321,631	0	321,631	435,936	0	435,936
211102 Contract Staff Salaries	0	5,518,350	5,518,350	1,959,840	3,376,800	5,336,640
211104 Employee Gratuity	0	904,162	904,162	489,960	844,200	1,334,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	730,000	280,000	1,010,000	510,000	0	510,000
212101 Social Security Contributions	0	551,835	551,835	195,984	337,680	533,664
212102 Medical expenses (Employees)	100,000	180,000	280,000	212,000	48,000	260,000
212103 Incapacity benefits (Employees)	0	70,000	70,000	40,000	0	40,000
221001 Advertising and Public Relations	251,000	595,321	846,321	144,000	640,000	784,000
221002 Workshops, Meetings and Seminars	900,000	1,101,018	2,001,018	634,154	425,000	1,059,154
221003 Staff Training	560,000	578,900	1,138,900	776,000	208,000	984,000
221007 Books, Periodicals & Newspapers	12,000	15,000	27,000	12,000	15,000	27,000
221008 Information and Communication Technology Supplies.	190,000	460,000	650,000	140,000	80,000	220,000
221009 Welfare and Entertainment	576,600	368,500	945,100	576,000	100,000	676,000
221010 Special Meals and Drinks	24,000	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	50,000	150,000	100,000	50,000	150,000
221012 Small Office Equipment	80,000	10,000	90,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	80,000	5,000	85,000	30,000	15,000	45,000
222001 Information and Communication Technology Services.	20,000	286,400	306,400	20,000	40,000	60,000
222002 Postage and Courier	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	98,000	98,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	988,000	988,000	1,156,400	0	1,156,400
223004 Guard and Security services	100,000	100,000	200,000	100,000	80,000	180,000
223005 Electricity	18,000	18,000	36,000	18,000	18,000	36,000
223006 Water	18,000	18,000	36,000	18,000	18,000	36,000

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	12,000	12,000	0	10,000	10,000
225101 Consultancy Services	430,000	4,088,000	4,518,000	3,564,216	580,000	4,144,216
225201 Consultancy Services-Capital	7,748,000	5,748,000	13,496,000	22,031,160	480,000	22,511,160
225202 Environment Impact Assessment for Capital Works	0	0	0	0	608,800	608,800
225203 Appraisal and Feasibility Studies for Capital Works	3,420,000	0	3,420,000	0	0	0
225204 Monitoring and Supervision of capital work	1,647,154	1,829,900	3,477,054	1,940,000	2,252,027	4,192,027
227001 Travel inland	2,069,000	1,902,360	3,971,360	2,400,000	1,537,440	3,937,440
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	660,000	350,000	1,010,000	660,000	504,000	1,164,000
228001 Maintenance-Buildings and Structures	0	750,000	750,000	0	0	0
228002 Maintenance-Transport Equipment	380,000	240,000	620,000	368,000	298,000	666,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,400	100,000	210,400	80,000	60,000	140,000
263402 Transfer to Other Government Units	0	0	0	1,500,000	249,484,230	250,984,230
263405 Transfers to Autonomous Government Units	0	1,134,454,565	1,134,454,565	0	0	0
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	0	0	0
282104 Compensation to 3rd Parties	8,072,000	0	8,072,000	20,004,440	0	20,004,440
312212 Light Vehicles - Acquisition	1,000,000	1,000,000	2,000,000	792,000	0	792,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	270,000	0	270,000
312222 Heavy ICT hardware - Acquisition	0	88,000	88,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
312423 Computer Software - Acquisition	80,000	0	80,000	84,000	0	84,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	16,312	0	16,312
Grand Total Vote 023	29,857,785	1,162,771,311	1,192,629,096	61,428,402	262,195,177	323,623,579
Total Excluding Arrears	29,857,785	1,162,771,311	1,192,629,096	61,412,090	262,195,177	323,607,267

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	56,000	56,000
Total Cost of Key Service Area 000013	0	0	0	0	56,000	56,000
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	510,000	510,000
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	144,000	144,000
221002 Workshops, Meetings and Seminars	0	0	0	0	398,000	398,000
221003 Staff Training	0	0	0	0	670,000	670,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	140,000	140,000
221009 Welfare and Entertainment	0	0	0	0	576,000	576,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
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
225203 Appraisal and Feasibility Studies for Capital Works	0	3,420,000	3,420,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	135,000	135,000	0	1,520,000	1,520,000
227001 Travel inland	0	303,000	303,000	0	2,020,000	2,020,000
227004 Fuel, Lubricants and Oils	0	0	0	0	660,000	660,000
228002 Maintenance-Transport Equipment	0	0	0	0	368,000	368,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000015	0	3,858,000	3,858,000	0	7,464,000	7,464,000
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000089	0	0	0	0	100,000	100,000
Key Service Area 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000090	0	0	0	0	100,000	100,000
Key Service Area 280004 Economic and physical development services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	730,000	730,000	0	0	0
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	251,000	251,000	0	0	0
221002 Workshops, Meetings and Seminars	0	850,000	850,000	0	0	0
221003 Staff Training	0	560,000	560,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	190,000	190,000	0	0	0
221009 Welfare and Entertainment	0	576,600	576,600	0	0	0
221010 Special Meals and Drinks	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221012 Small Office Equipment	0	80,000	80,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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							
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	0	0	
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0	
223004 Guard and Security services	0	100,000	100,000	0	0	0	
223005 Electricity	0	18,000	18,000	0	0	0	
223006 Water	0	18,000	18,000	0	0	0	
225101 Consultancy Services	0	430,000	430,000	0	1,300,000	1,300,000	
225201 Consultancy Services-Capital	0	2,000,000	2,000,000	0	0	0	
225204 Monitoring and Supervision of capital work	0	1,380,000	1,380,000	0	220,000	220,000	
227001 Travel inland	0	1,402,000	1,402,000	0	120,000	120,000	
227004 Fuel, Lubricants and Oils	0	660,000	660,000	0	0	0	
228002 Maintenance-Transport Equipment	0	380,000	380,000	0	0	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,400	110,400	0	0	0	
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0	
Total Cost of Key Service Area 280004	0	10,132,000	10,132,000	0	1,640,000	1,640,000	
Total Cost for Department 001	0	13,990,000	13,990,000	0	9,360,000	9,360,000	
Total Excluding Arrears	0	13,990,000	13,990,000	0	9,360,000	9,360,000	
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	5,518,350	5,518,350	1,959,840	3,376,800	5,336,640	
211104 Employee Gratuity	0	904,162	904,162	489,960	844,200	1,334,160	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,000	280,000	0	0	0	
212101 Social Security Contributions	0	551,835	551,835	195,984	337,680	533,664	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
212102 Medical expenses (Employees)	0	180,000	180,000	172,000	48,000	220,000
212103 Incapacity benefits (Employees)	0	70,000	70,000	0	0	0
221001 Advertising and Public Relations	0	595,321	595,321	0	640,000	640,000
221002 Workshops, Meetings and Seminars	0	1,101,018	1,101,018	0	425,000	425,000
221003 Staff Training	0	578,900	578,900	0	208,000	208,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	460,000	460,000	0	80,000	80,000
221009 Welfare and Entertainment	0	368,500	368,500	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	10,000	10,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	286,400	286,400	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	98,000	98,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	988,000	988,000	1,156,400	0	1,156,400
223004 Guard and Security services	0	100,000	100,000	0	80,000	80,000
223005 Electricity	0	18,000	18,000	0	18,000	18,000
223006 Water	0	18,000	18,000	0	18,000	18,000
224010 Protective Gear	0	12,000	12,000	0	10,000	10,000
225101 Consultancy Services	0	4,088,000	4,088,000	2,264,216	580,000	2,844,216
225201 Consultancy Services-Capital	5,748,000	5,748,000	11,496,000	20,761,160	480,000	21,241,160
225202 Environment Impact Assessment for Capital Works	0	0	0	0	608,800	608,800
225204 Monitoring and Supervision of capital work	0	1,829,900	1,829,900	0	2,252,027	2,252,027

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
227001 Travel inland	0	1,902,360	1,902,360	0	1,537,440	1,537,440
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	504,000	504,000
228001 Maintenance-Buildings and Structures	0	750,000	750,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	298,000	298,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	60,000	60,000
263402 Transfer to Other Government Units	0	0	0	1,500,000	249,484,230	250,984,230
o/w transfer to Auditor General to undertake Value for money audit	0	0	0	400,000	0	400,000
o/w Transfer to GKMA Entities for ISG and MDG	0	0	0	0	249,484,230	249,484,230
o/w transfer to inspectorate of Government	0	0	0	200,000	0	200,000
o/w transfer to MGLSD	0	0	0	200,000	0	200,000
o/w transfer to NEMA to upgrade on module on the NEMA system	0	0	0	300,000	0	300,000
o/w transfer to PPDA undertake program procurement audit	0	0	0	400,000	0	400,000
263405 Transfers to Autonomous Government Units	0	1,134,454,565	1,134,454,565	0	0	0
o/w institutional strengthening and metropolitan	0	1,134,454,565	1,134,454,565	0	0	0
282104 Compensation to 3rd Parties	8,072,000	0	8,072,000	20,004,440	0	20,004,440
312212 Light Vehicles - Acquisition	1,000,000	1,000,000	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	88,000	88,000	0	0	0
312423 Computer Software - Acquisition	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000017	15,000,000	1,162,771,311	1,177,771,311	48,504,000	262,195,177	310,699,177
Total Cost for Project 1798	15,000,000	1,162,771,311	1,177,771,311	48,504,000	262,195,177	310,699,177
Total Excluding Arrears	15,000,000	1,162,771,311	1,177,771,311	48,504,000	262,195,177	310,699,177

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 10 Sustainable Urbanisation and Housing						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	1,270,000	0	1,270,000
312212 Light Vehicles - Acquisition	0	0	0	792,000	0	792,000
312221 Light ICT hardware - Acquisition	0	0	0	270,000	0	270,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
312423 Computer Software - Acquisition	0	0	0	84,000	0	84,000
Total Cost of Key Service Area 000003	0	0	0	2,566,000	0	2,566,000
Total Cost for Project 1928	0	0	0	2,566,000	0	2,566,000
Total Excluding Arrears	0	0	0	2,566,000	0	2,566,000
Total for Vote Function 02	28,990,000	1,162,771,311	1,191,761,311	60,430,000	262,195,177	322,625,177
Total Excluding Arrears	28,990,000	1,162,771,311	1,191,761,311	60,430,000	262,195,177	322,625,177
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	321,631	0	321,631	435,936	0	435,936
Total Cost of Key Service Area 000005	321,631	0	321,631	435,936	0	435,936
Key Service Area 000010 Leadership and Management						
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	16,312	16,312
Total Cost of Key Service Area 000010	0	0	0	0	16,312	16,312
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	236,154	236,154
225204 Monitoring and Supervision of capital work	0	132,154	132,154	0	0	0
227001 Travel inland	0	364,000	364,000	0	260,000	260,000
Total Cost of Key Service Area 000039	0	496,154	496,154	0	496,154	496,154
Total Cost for Department 001	321,631	496,154	817,785	435,936	512,466	948,402

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	321,631	496,154	817,785	435,936	496,154	932,090
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	817,785	0	817,785	948,402	0	948,402
Total Excluding Arrears	817,785	0	817,785	932,090	0	932,090
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	50,000	50,000	0	0	0
221003 Staff Training	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000006	0	50,000	50,000	0	50,000	50,000
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	29,857,785	1,162,771,311	1,192,629,096	61,428,402	262,195,177	323,623,579
Total Excluding Arrears	29,857,785	1,162,771,311	1,192,629,096	61,412,090	262,195,177	323,607,267

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Estimates	2026/27 Draft Estimates
	Total	Total
Project 1798 GKMA Urban Development Project	1,162,771	262,195
410 International Development Association (IDA)	1,162,771	262,195
Total External Project Financing for Vote 023	1,162,771	262,195

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.000	0.030
Total		0.000	0.030