VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	0.322	0.436	0.458	0.481	0.505	0.530
	Non-Wage	14.536	9.906	11.392	13.670	16.405	19.686
Devt.	GoU	15.000	51.070	56.177	67.412	80.895	97.074
	Ext Fin.	1,162.771	262.195	320.643	347.179	0.000	0.000
	GoU Total	**29.858**	**61.412**	**68.027**	**81.564**	**97.804**	**117.289**
	Total GoU+Ext Fin (MTEF)	**1,192.629**	**323.607**	**388.670**	**428.742**	**97.804**	**117.289**
	Arrears	0.000	0.016	0.000	0.000	0.000	0.000
	Total Budget	**1,192.629**	**323.624**	**388.670**	**428.742**	**97.804**	**117.289**
	Total Vote Budget Excluding	**1,192.629**	**323.607**	**388.670**	**428.742**	**97.804**	**117.289**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	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 for Programme 10	**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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
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 for Programme 16	**321,631**	**496,154**	**817,785**	**435,936**	**512,466**	**948,402**
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	**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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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**
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**

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	2025/26 Approved Budget			2026/27 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 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**
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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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 000015 Monitoring and Evaluation						
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**
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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
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**
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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	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**
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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
263402 Transfer to Other Government Units	0	0	**0**	1,500,000	249,484,230	**250,984,230**
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 metr0politan	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**
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						

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	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**
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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 18 Development Plan Implementation						
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 V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	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 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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Budget	2026/27 Approved 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**