

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

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 10 Sustainable Urbanisation And Housing</b>						
02 Economic Development	6,471,500	79,282,610	85,754,110	712,000	0	712,000
<b>Total for Programme</b>	<b>6,471,500</b>	<b>79,282,610</b>	<b>85,754,110</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<i>Total Excluding Arrears</i>	<b>6,471,500</b>	<b>79,282,610</b>	<b>85,754,110</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<b>Programme: 14 Public Sector Transformation</b>						
01 General Management, Administration and Corporate Planning	1,280,000	0	1,280,000	0	0	0
<b>Total for Programme</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme: 16 Governance And Security</b>						
01 General Management, Administration and Corporate Planning	0	0	0	1,053,857	0	1,053,857
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053,857</b>	<b>0</b>	<b>1,053,857</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053,857</b>	<b>0</b>	<b>1,053,857</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 General Management, Administration and Corporate Planning	50,000	0	50,000	50,000	0	50,000
<b>Total for Programme</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<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>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>
<i>Total Excluding Arrears</i>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 02 Economic Development</b>						
<i>Recurrent Budget Estimates</i>	<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	2,000,000	2,000,000	0	712,000	712,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<i>Development Budget Estimates</i>	<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	79,282,610	79,282,610	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>81,282,610</b>	<b>81,282,610</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Economic Development</b>						
<i>Recurrent Budget Estimates</i>	<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	4,471,500	4,471,500	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,471,500</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>4,471,500</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>85,754,110</b>	<b>85,754,110</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	490,000	790,000	1,280,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 01 General Management, Administration and Corporate Planning</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	0	0	263,857	790,000	1,053,857
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,857</b>	<b>790,000</b>	<b>1,053,857</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,857</b>	<b>790,000</b>	<b>1,053,857</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,857</b>	<b>790,000</b>	<b>1,053,857</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	0	0	0	50,000	50,000
002 Policy planning and support services	0	50,000	50,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<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>490,000</b>	<b>86,594,110</b>	<b>87,084,110</b>	<b>263,857</b>	<b>1,552,000</b>	<b>1,815,857</b>
<i>Total Excluding Arrears</i>	<b>490,000</b>	<b>86,594,110</b>	<b>87,084,110</b>	<b>263,857</b>	<b>1,552,000</b>	<b>1,815,857</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 02 Economic Development</b>						
<b>Department 001 Coordination, M&amp;E and Economic Development</b>						
1798 GKMA Urban Development Project	0	79,282,610	79,282,610	0	0	0
<b>Total for the Department 001</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,234,600	3,706,965	4,941,565	467,857	0	467,857
212 Social Contributions	36,000	40,000	76,000	0	0	0
221 General Use of goods and services	2,645,212	2,006,000	4,651,212	326,000	0	326,000
222 Communications	68,000	28,000	96,000	0	0	0
223 Utility and Property Expenses	148,400	709,000	857,400	0	0	0
224 Supplies and Services	0	60,000	60,000	0	0	0
225 Professional Services	1,950,248	9,480,000	11,430,248	460,000	0	460,000
227 Travel and Transport	1,166,040	1,104,000	2,270,040	372,000	0	372,000
228 Maintenance	493,000	240,000	733,000	190,000	0	190,000
263 To other general government units.	0	56,192,894	56,192,894	0	0	0
273 Employment-related social benefits	60,000	40,000	100,000	0	0	0
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	0	5,675,750	5,675,750	0	0	0
<b>Grand Total Vote 023</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>
<b>Total Excluding Arrears</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	490,000	0	<b>490,000</b>	263,857	0	<b>263,857</b>
211102 Contract Staff Salaries	0	3,293,000	<b>3,293,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744,600	413,965	<b>1,158,565</b>	204,000	0	<b>204,000</b>
212102 Medical expenses (Employees)	36,000	40,000	<b>76,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	112,000	140,000	<b>252,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	480,000	452,000	<b>932,000</b>	108,000	0	<b>108,000</b>
221003 Staff Training	674,000	540,000	<b>1,214,000</b>	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	30,000	12,000	<b>42,000</b>	6,000	0	<b>6,000</b>
221008 Information and Communication Technology Supplies.	140,000	120,000	<b>260,000</b>	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	886,000	520,000	<b>1,406,000</b>	60,000	0	<b>60,000</b>
221010 Special Meals and Drinks	13,712	0	<b>13,712</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	260,000	204,000	<b>464,000</b>	80,000	0	<b>80,000</b>
221012 Small Office Equipment	29,500	18,000	<b>47,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	20,000	0	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	48,000	28,000	<b>76,000</b>	0	0	<b>0</b>
222002 Postage and Courier	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	493,000	<b>493,000</b>	0	0	<b>0</b>
223004 Guard and Security services	140,000	84,000	<b>224,000</b>	0	0	<b>0</b>
223005 Electricity	6,000	84,000	<b>90,000</b>	0	0	<b>0</b>
223006 Water	2,400	48,000	<b>50,400</b>	0	0	<b>0</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	0	<b>0</b>
225101 Consultancy Services	260,000	200,000	<b>460,000</b>	50,000	0	<b>50,000</b>
225202 Environment Impact Assessment for Capital Works	206,248	1,200,000	<b>1,406,248</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	600,000	7,600,000	<b>8,200,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	884,000	480,000	<b>1,364,000</b>	410,000	0	<b>410,000</b>
227001 Travel inland	506,040	504,000	<b>1,010,040</b>	172,000	0	<b>172,000</b>
227004 Fuel, Lubricants and Oils	660,000	600,000	<b>1,260,000</b>	200,000	0	<b>200,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	240,000	160,000	<b>400,000</b>	190,000	0	<b>190,000</b>
228004 Maintenance-Other Fixed Assets	253,000	80,000	<b>333,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	56,192,894	<b>56,192,894</b>	0	0	<b>0</b>
263405 Transfers to Autonomous Government Units	0	0	<b>0</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	60,000	40,000	<b>100,000</b>	0	0	<b>0</b>
281401 Rent	0	0	<b>0</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	4,940,000	<b>4,940,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	0	<b>0</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	339,950	<b>339,950</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	323,800	<b>323,800</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	72,000	<b>72,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 023</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>
<b>Total Excluding Arrears</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub-SubProgramme 02 Economic Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Coordination, M&E and Economic Development						
<b>Budget Output 560058 Integrated Development Planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	<b>120,000</b>	0	64,000	<b>64,000</b>
221001 Advertising and Public Relations	0	72,000	<b>72,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	220,000	<b>220,000</b>	0	48,000	<b>48,000</b>
221003 Staff Training	0	52,000	<b>52,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	480,000	<b>480,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	40,000	<b>40,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	332,000	<b>332,000</b>	0	290,000	<b>290,000</b>
227001 Travel inland	0	264,000	<b>264,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	190,000	<b>190,000</b>
<b>Total Cost of Budget Output 560058</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1798 GKMA Urban Development Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	3,293,000	<b>3,293,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,965	<b>413,965</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	140,000	<b>140,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	452,000	<b>452,000</b>	0	0	<b>0</b>
221003 Staff Training	0	540,000	<b>540,000</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1798 GKMA Urban Development Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	520,000	<b>520,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	204,000	<b>204,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	18,000	<b>18,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	28,000	<b>28,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	493,000	<b>493,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	84,000	<b>84,000</b>	0	0	<b>0</b>
223005 Electricity	0	84,000	<b>84,000</b>	0	0	<b>0</b>
223006 Water	0	48,000	<b>48,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	7,600,000	<b>7,600,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	480,000	<b>480,000</b>	0	0	<b>0</b>
227001 Travel inland	0	504,000	<b>504,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	600,000	<b>600,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	160,000	<b>160,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	80,000	<b>80,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	56,192,894	<b>56,192,894</b>	0	0	<b>0</b>
o/w Transfer to GKMA Entities for institutional strengthening and implementation of the projects under GKMA-UDP	0	56,192,894	<b>56,192,894</b>	0	0	<b>0</b>
o/w transfer to GKMA Entities of Institutional strengthening and IMPEMETION OF THE PROJECTS	0	0	<b>0</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	4,940,000	<b>4,940,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	339,950	<b>339,950</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1798 GKMA Urban Development Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312235 Furniture and Fittings - Acquisition	0	323,800	<b>323,800</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	72,000	<b>72,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1798</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 02</b>	<b>2,000,000</b>	<b>79,282,610</b>	<b>81,282,610</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>79,282,610</b>	<b>81,282,610</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Sub-SubProgramme 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>
Department 001 Coordination, M&E and Economic Development						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	548,000	<b>548,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	36,000	<b>36,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	260,000	<b>260,000</b>	0	0	<b>0</b>
221003 Staff Training	0	392,000	<b>392,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	406,000	<b>406,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	13,712	<b>13,712</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	140,000	<b>140,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	29,500	<b>29,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	48,000	<b>48,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	40,000	<b>40,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225101 Consultancy Services	0	60,000	60,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	206,248	206,248	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	600,000	600,000	0	0	0
225204 Monitoring and Supervision of capital work	0	300,000	300,000	0	0	0
227001 Travel inland	0	242,040	242,040	0	0	0
227004 Fuel, Lubricants and Oils	0	660,000	660,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	220,000	220,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 000015</i>	0	4,471,500	4,471,500	0	0	0
<b>Total Cost for Department 001</b>	0	4,471,500	4,471,500	0	0	0
<b>Total Excluding Arrears</b>	0	4,471,500	4,471,500	0	0	0
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	4,471,500	0	4,471,500	0	0	0
<b>Total Excluding Arrears</b>	4,471,500	0	4,471,500	0	0	0
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource management</b>						
211101 General Staff Salaries	490,000	0	490,000	0	0	0
<i>Total Cost of Budget Output 000005</i>	490,000	0	490,000	0	0	0
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,600	56,600	0	0	0
221003 Staff Training	0	200,000	200,000	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223006 Water	0	2,400	2,400	0	0	0
225204 Monitoring and Supervision of capital work	0	252,000	252,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	33,000	33,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource management</b>						
211101 General Staff Salaries	0	0	0	263,857	0	263,857
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,857</b>	<b>0</b>	<b>263,857</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	140,000	140,000
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	638,000	638,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	92,000	92,000
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	152,000	152,000
<b>Total Cost for Department 001</b>	0	0	0	263,857	790,000	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	263,857	790,000	1,053,857
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	1,053,857	0	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	1,053,857	0	1,053,857
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
225101 Consultancy Services	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	50,000	50,000
<b>Total Cost for Department 001</b>	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
Department 002 Policy planning and support services						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000006</i>	0	50,000	50,000	0	0	0
<b>Total Cost for Department 002</b>	0	50,000	50,000	0	0	0
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Total for Sub-SubProgramme 01</b>	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
<b>Grand Total Vote 023</b>	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857
<i>Total Excluding Arrears</i>	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857

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

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1798 GKMA Urban Development Project</b>	<b>79,283</b>	<b>38,133</b>
410 International Development Association (IDA)	79,283	38,133
412 International Finance Corporation (IFC)	0	0
<b>Total External Project Financing for Vote 023</b>	<b>79,283</b>	<b>38,133</b>

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

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Table V8: NTR Projections (Uganda Shillings Billions)