

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2023/24 Approved Budget	2024/25 Approved Estimates	MTEF Budget Projections			
				2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.490	0.264	0.000	0.000	0.000	0.000
	Non-Wage	7.311	0.670	0.177	0.208	0.239	0.287
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	79.283	444.402	0.000	0.000	0.000	0.000
	GoU Total	7.801	0.934	0.177	0.208	0.239	0.287
	Total GoU+Ext Fin (MTEF)	87.084	445.336	0.177	0.208	0.239	0.287
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	87.084	445.336	0.177	0.208	0.239	0.287
	Total Vote Budget Excluding Arrears	87.084	445.336	0.177	0.208	0.239	0.287

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 02 Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	2,000,000	2,000,000	0	124,000	124,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,000,000	2,000,000	0	124,000	124,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1798 GKMA Urban Development Project	0	79,282,610	79,282,610	0	444,401,722	444,401,722
Total Development Budget Estimates for Sub-SubProgramme	0	79,282,610	79,282,610	0	444,401,722	444,401,722
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>81,282,610</i>	<i>81,282,610</i>	<i>0</i>	<i>444,525,722</i>	<i>444,525,722</i>
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 02 Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	4,471,500	4,471,500	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,471,500	4,471,500	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Total for Sub Sub Programme 02	0	4,471,500	4,471,500	0	0	0
Total for Programme 10	0	85,754,110	85,754,110	0	444,525,722	444,525,722
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	490,000	790,000	1,280,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	490,000	790,000	1,280,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	490,000	790,000	1,280,000	0	0	0
Total for Programme 14	490,000	790,000	1,280,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	263,857	496,154	760,011
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	263,857	496,154	760,011
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	263,857	496,154	760,011
Total for Programme 16	0	0	0	263,857	496,154	760,011
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
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
Total Recurrent Budget Estimates for Sub-SubProgramme	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 Sub Sub Programme 01	0	50,000	50,000	0	50,000	50,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Total for Programme 18	0	50,000	50,000	0	50,000	50,000
Grand Total Vote 023	490,000	86,594,110	87,084,110	263,857	445,071,876	445,335,733
Total Excluding Arrears	490,000	86,594,110	87,084,110	263,857	445,071,876	445,335,733

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,234,600	3,706,965	4,941,565	513,857	5,872,412	6,386,270
212 Social Contributions	36,000	40,000	76,000	0	491,825	491,825
221 General Use of goods and services	2,645,212	2,006,000	4,651,212	164,000	2,474,473	2,638,473
222 Communications	68,000	28,000	96,000	0	39,000	39,000
223 Utility and Property Expenses	148,400	709,000	857,400	0	1,126,000	1,126,000
224 Supplies and Services	0	60,000	60,000	0	12,000	12,000
225 Professional Services	1,950,248	9,480,000	11,430,248	100,000	12,461,279	12,561,279
227 Travel and Transport	1,166,040	1,104,000	2,270,040	116,154	660,280	776,434
228 Maintenance	493,000	240,000	733,000	40,000	432,000	472,000
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
282 Current transfers not elsewhere classified	0	0	0	0	417,321,853	417,321,853
312 Acquisition of Produced Assets	0	5,675,750	5,675,750	0	3,510,600	3,510,600
Grand Total Vote 023	7,801,500	79,282,610	87,084,110	934,011	444,401,722	445,335,733
<i>Total Excluding Arrears</i>	7,801,500	79,282,610	87,084,110	934,011	444,401,722	445,335,733

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	490,000	0	490,000	263,857	0	263,857
211102 Contract Staff Salaries	0	3,293,000	3,293,000	0	4,718,250	4,718,250
211104 Employee Gratuity	0	0	0	0	904,162	904,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744,600	413,965	1,158,565	250,000	250,000	500,000
212101 Social Security Contributions	0	0	0	0	471,825	471,825
212102 Medical expenses (Employees)	36,000	40,000	76,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	112,000	140,000	252,000	0	408,900	408,900
221002 Workshops, Meetings and Seminars	480,000	452,000	932,000	30,000	413,389	443,389
221003 Staff Training	674,000	540,000	1,214,000	90,000	741,310	831,310
221005 Official Ceremonies and State Functions	0	0	0	0	625,624	625,624
221007 Books, Periodicals & Newspapers	30,000	12,000	42,000	4,000	18,000	22,000
221008 Information and Communication Technology Supplies.	140,000	120,000	260,000	0	100,000	100,000
221009 Welfare and Entertainment	886,000	520,000	1,406,000	0	60,000	60,000
221010 Special Meals and Drinks	13,712	0	13,712	0	0	0
221011 Printing, Stationery, Photocopying and Binding	260,000	204,000	464,000	40,000	103,500	143,500
221012 Small Office Equipment	29,500	18,000	47,500	0	3,750	3,750
221017 Membership dues and Subscription fees.	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	48,000	28,000	76,000	0	39,000	39,000
222002 Postage and Courier	20,000	0	20,000	0	0	0
223001 Property Management Expenses	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	493,000	493,000	0	960,000	960,000
223004 Guard and Security services	140,000	84,000	224,000	0	50,000	50,000
223005 Electricity	6,000	84,000	90,000	0	60,000	60,000
223006 Water	2,400	48,000	50,400	0	36,000	36,000
224010 Protective Gear	0	60,000	60,000	0	12,000	12,000
225101 Consultancy Services	260,000	200,000	460,000	0	3,414,746	3,414,746
225201 Consultancy Services-Capital	0	0	0	0	7,921,739	7,921,739

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225202 Environment Impact Assessment for Capital Works	206,248	1,200,000	1,406,248	0	300,000	300,000
225203 Appraisal and Feasibility Studies for Capital Works	600,000	7,600,000	8,200,000	0	0	0
225204 Monitoring and Supervision of capital work	884,000	480,000	1,364,000	100,000	824,794	924,794
227001 Travel inland	506,040	504,000	1,010,040	0	268,360	268,360
227004 Fuel, Lubricants and Oils	660,000	600,000	1,260,000	116,154	391,920	508,074
228001 Maintenance-Buildings and Structures	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	240,000	160,000	400,000	40,000	132,000	172,000
228004 Maintenance-Other Fixed Assets	253,000	80,000	333,000	0	0	0
263402 Transfer to Other Government Units	0	56,192,894	56,192,894	0	0	0
273102 Incapacity, death benefits and funeral expenses	60,000	40,000	100,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	417,321,853	417,321,853
312212 Light Vehicles - Acquisition	0	4,940,000	4,940,000	0	2,582,600	2,582,600
312221 Light ICT hardware - Acquisition	0	0	0	0	514,000	514,000
312229 Other ICT Equipment - Acquisition	0	339,950	339,950	0	0	0
312235 Furniture and Fittings - Acquisition	0	323,800	323,800	0	314,000	314,000
312423 Computer Software - Acquisition	0	72,000	72,000	0	100,000	100,000
Grand Total Vote 023	7,801,500	79,282,610	87,084,110	934,011	444,401,722	445,335,733
Total Excluding Arrears	7,801,500	79,282,610	87,084,110	934,011	444,401,722	445,335,733

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 02 Economic Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	34,000	34,000
221001 Advertising and Public Relations	0	72,000	72,000	0	0	0
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	30,000	30,000
221003 Staff Training	0	52,000	52,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	480,000	480,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	0	0
223004 Guard and Security services	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
225204 Monitoring and Supervision of capital work	0	332,000	332,000	0	20,000	20,000
227001 Travel inland	0	264,000	264,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 560058	0	2,000,000	2,000,000	0	124,000	124,000
Total Cost for Department 001	0	2,000,000	2,000,000	0	124,000	124,000
Total Excluding Arrears	0	2,000,000	2,000,000	0	124,000	124,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	3,293,000	3,293,000	0	4,718,250	4,718,250
211104 Employee Gratuity	0	0	0	0	904,162	904,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,965	413,965	0	250,000	250,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
212101 Social Security Contributions	0	0	0	0	471,825	471,825
212102 Medical expenses (Employees)	0	40,000	40,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	140,000	140,000	0	408,900	408,900
221002 Workshops, Meetings and Seminars	0	452,000	452,000	0	413,389	413,389
221003 Staff Training	0	540,000	540,000	0	741,310	741,310
221005 Official Ceremonies and State Functions	0	0	0	0	625,624	625,624
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	520,000	520,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	204,000	204,000	0	103,500	103,500
221012 Small Office Equipment	0	18,000	18,000	0	3,750	3,750
222001 Information and Communication Technology Services.	0	28,000	28,000	0	39,000	39,000
223001 Property Management Expenses	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	493,000	493,000	0	960,000	960,000
223004 Guard and Security services	0	84,000	84,000	0	50,000	50,000
223005 Electricity	0	84,000	84,000	0	60,000	60,000
223006 Water	0	48,000	48,000	0	36,000	36,000
224010 Protective Gear	0	60,000	60,000	0	12,000	12,000
225101 Consultancy Services	0	200,000	200,000	0	3,414,746	3,414,746
225201 Consultancy Services-Capital	0	0	0	0	7,921,739	7,921,739
225202 Environment Impact Assessment for Capital Works	0	1,200,000	1,200,000	0	300,000	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	7,600,000	7,600,000	0	0	0
225204 Monitoring and Supervision of capital work	0	480,000	480,000	0	824,794	824,794
227001 Travel inland	0	504,000	504,000	0	268,360	268,360

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	0	600,000	600,000	0	391,920	391,920
228001 Maintenance-Buildings and Structures	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	132,000	132,000
228004 Maintenance-Other Fixed Assets	0	80,000	80,000	0	0	0
263402 Transfer to Other Government Units	0	56,192,894	56,192,894	0	0	0
o/w Transfer to GKMA Entities for institutional strengthening and implementation of the projects under GKMA-UDP	0	56,192,894	56,192,894	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	417,321,853	417,321,853
o/w Transfer to GKMA entities for MDG and ISG	0	0	0	0	417,321,853	417,321,853
312212 Light Vehicles - Acquisition	0	4,940,000	4,940,000	0	2,582,600	2,582,600
312221 Light ICT hardware - Acquisition	0	0	0	0	514,000	514,000
312229 Other ICT Equipment - Acquisition	0	339,950	339,950	0	0	0
312235 Furniture and Fittings - Acquisition	0	323,800	323,800	0	314,000	314,000
312423 Computer Software - Acquisition	0	72,000	72,000	0	100,000	100,000
Total Cost of Budget Output 000017	0	79,282,610	79,282,610	0	444,401,722	444,401,722
Total Cost for Project 1798	0	79,282,610	79,282,610	0	444,401,722	444,401,722
Total Excluding Arrears	0	79,282,610	79,282,610	0	444,401,722	444,401,722
Total for Sub-SubProgramme 02	2,000,000	79,282,610	81,282,610	124,000	444,401,722	444,525,722
Total Excluding Arrears	2,000,000	79,282,610	81,282,610	124,000	444,401,722	444,525,722
SubProgramme 03 Institutional Coordination						
Sub-SubProgramme 02 Economic Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	548,000	548,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 000015 Monitoring and Evaluation						
212102 Medical expenses (Employees)	0	36,000	36,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	260,000	260,000	0	0	0
221003 Staff Training	0	392,000	392,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	406,000	406,000	0	0	0
221010 Special Meals and Drinks	0	13,712	13,712	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	0	0
221012 Small Office Equipment	0	29,500	29,500	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	48,000	48,000	0	0	0
222002 Postage and Courier	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	0	0
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
Total Cost of Budget Output 000015	0	4,471,500	4,471,500	0	0	0
Total Cost for Department 001	0	4,471,500	4,471,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	4,471,500	4,471,500	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,471,500	0	4,471,500	0	0	0
<i>Total Excluding Arrears</i>	4,471,500	0	4,471,500	0	0	0
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000005 Human Resource management</i>						
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
<i>Budget Output 000014 Administrative and Support Services</i>						
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
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
<i>Total Cost of Budget Output 000014</i>	0	790,000	790,000	0	0	0
Total Cost for Department 001	490,000	790,000	1,280,000	0	0	0
<i>Total Excluding Arrears</i>	490,000	790,000	1,280,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,280,000	0	1,280,000	0	0	0
<i>Total Excluding Arrears</i>	1,280,000	0	1,280,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000005 Human Resource management</i>						
211101 General Staff Salaries	0	0	0	263,857	0	263,857
<i>Total Cost of Budget Output 000005</i>	0	0	0	263,857	0	263,857
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	216,000	216,000
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
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	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	116,154	116,154
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	496,154	496,154
Total Cost for Department 001	0	0	0	263,857	496,154	760,011
<i>Total Excluding Arrears</i>	0	0	0	263,857	496,154	760,011
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	760,011	0	760,011
<i>Total Excluding Arrears</i>	0	0	0	760,011	0	760,011
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						
<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>						
221003 Staff Training	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	0	0	0	50,000	50,000
Total Excluding Arrears	0	0	0	0	50,000	50,000
Department 002 Policy planning and support services						
Budget Output 000006 Planning and Budgeting services						
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
Total Cost of Budget Output 000006	0	50,000	50,000	0	0	0
Total Cost for Department 002	0	50,000	50,000	0	0	0
Total Excluding Arrears	0	50,000	50,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 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	7,801,500	79,282,610	87,084,110	934,011	444,401,722	445,335,733
Total Excluding Arrears	7,801,500	79,282,610	87,084,110	934,011	444,401,722	445,335,733

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 02 Economic Development						
Department 001 Coordination, M&E and Economic Development						
1798 GKMA Urban Development Project	0	79,282,610	79,282,610	0	444,401,722	444,401,722
Total Development for the Department 001	0	79,282,610	79,282,610	0	444,401,722	444,401,722
<i>Total Excluding Arrears</i>	0	79,282,610	79,282,610	0	444,401,722	444,401,722
Grand Total Vote	0	79,282,610	79,282,610	0	444,401,722	444,401,722
<i>Total Excluding Arrears</i>	0	79,282,610	79,282,610	0	444,401,722	444,401,722

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 1798 GKMA Urban Development Project	79,283	444,402
410 International Development Association (IDA)	79,283	444,402
Total External Project Financing for Vote 023	79,283	444,402