

Vote:017 Ministry of Energy and Mineral Development

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Energy Planning, Management & Infrastructure Dev't									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Energy Resources Directorate		463,160	104,000	0	567,160	463,160	304,000	0	767,160
09 Renewable Energy Department		0	110,841	0	110,841	0	310,841	0	310,841
10 Energy Efficiency and conservation Department		0	110,000	0	110,000	0	310,000	0	310,000
11 Electrical Power Department		0	5,706,337	0	5,706,337	0	67,906,337	0	67,906,337
Total Recurrent Budget Estimates for Programme		463,160	6,031,178	0	6,494,338	463,160	68,831,178	0	69,294,338
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1023 Promotion of Renewable Energy & Energy Efficiency		3,806,894	29,050,000	0	32,856,894	3,806,894	0	0	3,806,894
1024 Bujagali Interconnection Project		4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
1025 Karuma Interconnection Project		9,360,000	0	0	9,360,000	25,540,000	0	0	25,540,000
1026 Mputa Interconnection Project		1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines		8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000
1140 NELSAP		7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337
1144 Hoima - Kafu interconnection		2,340,000	0	0	2,340,000	2,000,000	0	0	2,000,000
1212 Electricity Sector Development Project		4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990
1221 Opuyo Moroto Interconnection Project Op		3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687
1222 Electrification of Industrial Parks Project		5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738
1259 Kampala-Entebbe Expansion Project		25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation		818,000	0	0	818,000	200,000	0	0	200,000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation		500,000	0	0	500,000	5,700,000	0	0	5,700,000
1389 New Nkenda 132/33KV, 2*60MVA Substation		500,000	0	0	500,000	200,000	0	0	200,000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center		200,000	0	0	200,000	200,000	0	0	200,000
1391 Lira-Gulu-Agago 132KV transmission project		950,000	0	0	950,000	200,000	0	0	200,000
1407 Nuclear Power Infrastructure Development Project		3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
1409 Mirama - Kabale 132kv Transmission Project		7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line		10,300,000	38,931,328	0	49,231,328	15,300,000	139,828,442	0	155,128,442
1428 Energy for Rural Transformation (ERT) Phase III		5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797
1429 ORIO Mini Hydro Power and Rural Electrification Project		1,000,000	0	8,000,000	9,000,000	8,000,000	0	0	8,000,000
1492 Kampala Metropolitan Transmission System Improvement Project		1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092
1497 Masaka-Mbarara Grid Expansion Line		2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522
Total Development Budget Estimates for Programme		108,490,894	308,497,957	8,000,000	424,988,851	185,490,894	635,713,894	0	821,204,788
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		114,985,232	308,497,957	8,000,000	431,483,189	254,785,232	635,713,894	0	890,499,126

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<i>Total Excluding Arrears</i>	114,985,232	308,497,957	8,000,000	431,483,189	254,785,232	635,713,894	0	890,499,126
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Programme 02 Large Hydro power infrastructure

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1143 Isimba HPP	19,937,000	418,549,600	0	438,486,600	19,937,000	0	0	19,937,000
1183 Karuma Hydroelectricity Power Project	27,142,211	762,835,500	0	789,977,711	27,142,211	576,749,040	0	603,891,251
1350 Muzizi Hydro Power Project	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380
1351 Nyagak III Hydro Power Project	2,293,000	0	0	2,293,000	2,293,000	0	0	2,293,000
Total Development Budget Estimates for Programme	53,889,211	1,247,830,800	0	1,301,720,011	53,889,211	699,144,420	0	753,033,631
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	53,889,211	1,247,830,800	0	1,301,720,011	53,889,211	699,144,420	0	753,033,631
<i>Total Excluding Arrears</i>	53,889,211	1,247,830,800	0	1,301,720,011	53,889,211	699,144,420	0	753,033,631

Programme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Directorate of Petroleum	200,000	3,070,000	0	3,270,000	200,000	270,000	0	470,000
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	70,000	0	788,195	718,195	270,000	0	988,195
13 Midstream Petroleum Department	0	70,000	0	70,000	0	270,000	0	270,000
14 Petroleum Supply (Downstream) Department	658,175	108,646	0	766,821	658,175	11,306,500	0	11,964,675
Total Recurrent Budget Estimates for Programme	1,576,370	3,318,646	0	4,895,016	1,576,370	12,116,500	0	13,692,870
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1184 Construction of Oil Refinery	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000
1258 Downstream Petroleum Infrastructure	12,250,000	0	0	12,250,000	0	0	0	0
1352 Midstream Petroleum Infrastructure Development Project	16,157,789	0	0	16,157,789	13,158,211	0	0	13,158,211
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42,970,000	0	0	42,970,000	36,609,540	0	0	36,609,540
1410 Skills for Oil and Gas Africa (SOGA)	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315
Total Development Budget Estimates for Programme	85,182,789	4,204,425	0	89,387,214	60,572,751	4,362,315	0	64,935,066
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	90,077,805	4,204,425	0	94,282,230	74,265,622	4,362,315	0	78,627,936
<i>Total Excluding Arrears</i>	90,077,805	4,204,425	0	94,282,230	74,265,622	4,362,315	0	78,627,936

Programme 05 Mineral Exploration, Development & Value Addition

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Directorate of Geological Survey and Mines	1,222,905	55,000	0	1,277,905	1,222,905	259,800	0	1,482,705
15 Geological Survey Department	0	55,000	0	55,000	0	254,750	0	254,750
16 Geothermal Survey Resources Department	0	60,000	0	60,000	0	245,650	0	245,650
17 Mines Department	0	53,000	0	53,000	0	262,800	0	262,800
Total Recurrent Budget Estimates for Programme	1,222,905	223,000	0	1,445,905	1,222,905	1,023,000	0	2,245,905
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1199 Uganda Geothermal Resources Development	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000
1353 Mineral Wealth and Mining Infrastructure Development	12,604,378	0	0	12,604,378	12,754,378	0	0	12,754,378

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1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	3,729,000	0	0	3,729,000	3,629,000	0	0	3,629,000
1505 Minerals Laboratories Equipping & Systems Development	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Development Budget Estimates for Programme	22,183,378	0	0	22,183,378	22,683,378	0	0	22,683,378
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283
<i>Total Excluding Arrears</i>	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Internal Audit Department	0	408,653	0	408,653	0	508,653	0	508,653
18 Finance and Administration	969,516	2,172,099	0	3,141,615	2,962,136	3,381,707	0	6,343,842
19 Sectoral Planning and Policy Analysis	0	500,000	0	500,000	0	800,000	0	800,000
Total Recurrent Budget Estimates for Programme	969,516	3,080,752	0	4,050,268	2,962,136	4,690,360	0	7,652,495
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	23,090,585	0	0	23,090,585	22,590,585	0	0	22,590,585
Total Development Budget Estimates for Programme	23,090,585	0	0	23,090,585	22,590,585	0	0	22,590,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	27,140,853	0	0	27,140,853	30,243,080	0	0	30,243,080
<i>Total Excluding Arrears</i>	27,066,298	0	0	27,066,298	30,070,435	0	0	30,070,435
Total Vote 017	309,722,384	1,560,533,182	8,000,000	1,878,255,565	438,112,428	1,339,220,629	0	1,777,333,057
<i>Total Excluding Arrears</i>	309,647,829	1,560,533,182	8,000,000	1,878,181,010	437,939,783	1,339,220,629	0	1,777,160,412

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	59,823,155	13,495,625	8,000,000	81,318,780	65,990,315	14,162,112	0	80,152,427
211101 General Staff Salaries	4,231,951	0	0	4,231,951	6,224,571	0	0	6,224,571
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,113,500	0	0	2,113,500	2,332,058	0	0	2,332,058
211103 Allowances	6,262,537	0	0	6,262,537	10,121,476	0	0	10,121,476
212101 Social Security Contributions	50,000	0	0	50,000	283,411	0	0	283,411
212102 Pension for General Civil Service	1,180,824	0	0	1,180,824	1,189,829	0	0	1,189,829
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	14,000	0	0	14,000
213004 Gratuity Expenses	537,591	0	0	537,591	589,692	0	0	589,692
221001 Advertising and Public Relations	882,697	0	0	882,697	1,385,500	0	0	1,385,500
221002 Workshops and Seminars	1,993,298	140,000	0	2,133,298	3,065,711	0	0	3,065,711
221003 Staff Training	4,499,900	4,000	0	4,503,900	5,341,650	0	0	5,341,650
221005 Hire of Venue (chairs, projector, etc)	448,850	0	0	448,850	315,000	0	0	315,000
221007 Books, Periodicals & Newspapers	130,037	0	0	130,037	345,731	0	0	345,731
221008 Computer supplies and Information Technology (IT)	616,650	0	0	616,650	739,980	0	0	739,980
221009 Welfare and Entertainment	114,908	0	0	114,908	91,087	0	0	91,087
221010 Special Meals and Drinks	79,000	1,500	0	80,500	111,429	0	0	111,429
221011 Printing, Stationery, Photocopying and Binding	1,059,980	10,000	0	1,069,980	1,509,862	0	0	1,509,862
221012 Small Office Equipment	291,741	0	0	291,741	244,024	0	0	244,024
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
221017 Subscriptions	242,841	0	0	242,841	440,000	0	0	440,000
221020 IPPS Recurrent Costs	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	90,070	725	0	90,795	206,711	0	0	206,711
222002 Postage and Courier	70,700	0	0	70,700	68,000	0	0	68,000
222003 Information and communications technology (ICT)	1,332,000	0	0	1,332,000	344,477	0	0	344,477
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	75,000	0	0	75,000	110,000	0	0	110,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	50,000	0	0	50,000
223004 Guard and Security services	293,000	0	0	293,000	260,000	0	0	260,000
223005 Electricity	719,000	0	0	719,000	791,000	0	0	791,000
223006 Water	169,450	0	0	169,450	225,200	0	0	225,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	32,000	0	0	32,000
224004 Cleaning and Sanitation	93,000	0	0	93,000	128,000	0	0	128,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	94,000	0	0	94,000
225001 Consultancy Services- Short term	20,899,648	9,917,200	8,000,000	38,816,848	4,526,538	9,799,797	0	14,326,335
225002 Consultancy Services- Long-term	370,000	3,200,000	0	3,570,000	5,182,000	4,362,315	0	9,544,315
226001 Insurances	0	0	0	0	4,000	0	0	4,000

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227001 Travel inland	4,524,415	14,300	0	4,538,715	4,543,094	0	0	4,543,094
227002 Travel abroad	3,058,465	97,400	0	3,155,865	2,767,256	0	0	2,767,256
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	1,739,450	52,500	0	1,791,950	2,424,367	0	0	2,424,367
228001 Maintenance - Civil	187,860	0	0	187,860	392,140	0	0	392,140
228002 Maintenance - Vehicles	817,678	58,000	0	875,678	1,421,022	0	0	1,421,022
228003 Maintenance – Machinery, Equipment & Furniture	211,114	0	0	211,114	412,000	0	0	412,000
228004 Maintenance – Other	0	0	0	0	7,315,500	0	0	7,315,500
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	10,000	0	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	72,049,871	0	0	72,049,871	146,438,869	0	0	146,438,869
262101 Contributions to International Organisations (Current)	120,000	0	0	120,000	950,000	0	0	950,000
262201 Contributions to International Organisations (Capital)	321,000	0	0	321,000	15,000	0	0	15,000
263104 Transfers to other govt. Units (Current)	25,627,402	0	0	25,627,402	99,492,400	0	0	99,492,400
263204 Transfers to other govt. Units (Capital)	45,981,469	0	0	45,981,469	45,981,469	0	0	45,981,469
Investment (Capital Purchases)	177,774,803	1,547,037,557	0	1,724,812,360	225,510,599	1,325,058,517	0	1,550,569,116
281501 Environment Impact Assessment for Capital Works	1,317,120	0	0	1,317,120	1,883,000	0	0	1,883,000
281502 Feasibility Studies for Capital Works	13,092,880	0	0	13,092,880	75,000	0	0	75,000
281503 Engineering and Design Studies & Plans for capital works	13,484,000	800,000	0	14,284,000	11,132,000	94,984,763	0	106,116,763
281504 Monitoring, Supervision & Appraisal of capital works	15,258,976	0	0	15,258,976	11,808,242	0	0	11,808,242
311101 Land	93,304,789	0	0	93,304,789	166,253,500	0	0	166,253,500
312101 Non-Residential Buildings	21,023,000	0	0	21,023,000	11,239,962	0	0	11,239,962
312104 Other Structures	5,332,378	1,515,777,557	0	1,521,109,935	8,535,000	1,167,776,573	0	1,176,311,573
312201 Transport Equipment	1,731,000	0	0	1,731,000	3,570,000	0	0	3,570,000
312202 Machinery and Equipment	5,069,194	30,460,000	0	35,529,194	8,012,894	0	0	8,012,894
312203 Furniture & Fixtures	610,000	0	0	610,000	455,000	0	0	455,000
312211 Office Equipment	85,220	0	0	85,220	54,000	0	0	54,000
312213 ICT Equipment	2,711,500	0	0	2,711,500	570,000	0	0	570,000
312214 Laboratory Equipments	4,260,000	0	0	4,260,000	1,632,000	0	0	1,632,000
314101 Petroleum Products	198,266	0	0	198,266	0	0	0	0
314201 Materials and supplies	290,000	0	0	290,000	110,000	0	0	110,000
314202 Work in progress	6,480	0	0	6,480	180,000	62,297,181	0	62,477,181
Arrears	74,555	0	0	74,555	172,645	0	0	172,645
321608 Pension arrears (Budgeting)	74,555	0	0	74,555	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	172,645	0	0	172,645
Grand Total Vote 017	309,722,384	1,560,533,182	8,000,000	1,878,255,565	438,112,428	1,339,220,629	0	1,777,333,057
<i>Total Excluding Arrears</i>	309,647,829	1,560,533,182	8,000,000	1,878,181,010	437,939,783	1,339,220,629	0	1,777,160,412

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211101 General Staff Salaries	463,160	0	0	463,160	463,160	0	0	463,160
211103 Allowances	0	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	15,400	0	15,400	0	0	0	0
221012 Small Office Equipment	0	600	0	600	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	56,000	0	56,000	0	22,000	0	22,000
227002 Travel abroad	0	16,000	0	16,000	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,000	0	2,000
Total Cost of Output 01	463,160	104,000	0	567,160	463,160	104,000	0	567,160
<i>Output 030102 Energy Efficiency Promotion</i>								
211103 Allowances	0	0	0	0	0	19,980	0	19,980
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,020	0	4,020
Total Cost of Output 02	0	0	0	0	0	100,000	0	100,000
<i>Output 030103 Renewable Energy Promotion</i>								
211103 Allowances	0	0	0	0	0	9,990	0	9,990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	44,000	0	44,000
227002 Travel abroad	0	0	0	0	0	36,000	0	36,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,010	0	5,010
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost Of Outputs Provided	463,160	104,000	0	567,160	463,160	304,000	0	767,160
Total Cost for SubProgramme 03	463,160	104,000	0	567,160	463,160	304,000	0	767,160
<i>Total Excluding Arrears</i>	<i>463,160</i>	<i>104,000</i>	<i>0</i>	<i>567,160</i>	<i>463,160</i>	<i>304,000</i>	<i>0</i>	<i>767,160</i>

SubProgramme 09 Renewable Energy Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 030103 Renewable Energy Promotion</i>								
211103 Allowances	0	8,000	0	8,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221017 Subscriptions	0	12,841	0	12,841	0	0	0	0
222001 Telecommunications	0	0	0	0	0	2,841	0	2,841
227001 Travel inland	0	66,000	0	66,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>110,841</i>	<i>0</i>	<i>110,841</i>	<i>0</i>	<i>210,841</i>	<i>0</i>	<i>210,841</i>
Total Cost Of Outputs Provided	0	110,841	0	110,841	0	310,841	0	310,841
Total Cost for SubProgramme 09	0	110,841	0	110,841	0	310,841	0	310,841
<i>Total Excluding Arrears</i>	<i>0</i>	<i>110,841</i>	<i>0</i>	<i>110,841</i>	<i>0</i>	<i>310,841</i>	<i>0</i>	<i>310,841</i>

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SubProgramme 10 Energy Efficiency and conservation Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	9,000	0	9,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	52,500	0	52,500
227001 Travel inland	0	6,500	0	6,500	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 01	0	15,000	0	15,000	0	124,000	0	124,000
<i>Output 030102 Energy Efficiency Promotion</i>								
211103 Allowances	0	2,750	0	2,750	0	0	0	0
221001 Advertising and Public Relations	0	2,750	0	2,750	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	8,250	0	8,250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,250	0	5,250	0	9,000	0	9,000
222001 Telecommunications	0	1,650	0	1,650	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	65,000	0	65,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	17,500	0	17,500
228002 Maintenance - Vehicles	0	3,850	0	3,850	0	9,500	0	9,500
Total Cost of Output 02	0	95,000	0	95,000	0	186,000	0	186,000
Total Cost Of Outputs Provided	0	110,000	0	110,000	0	310,000	0	310,000
Total Cost for SubProgramme 10	0	110,000	0	110,000	0	310,000	0	310,000
<i>Total Excluding Arrears</i>	0	110,000	0	110,000	0	310,000	0	310,000

SubProgramme 11 Electrical Power Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	0	0	0	0	17,100	0	17,100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,560	0	16,560
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	84,200	0	84,200
227001 Travel inland	0	150,000	0	150,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	9,340	0	9,340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000

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228002 Maintenance - Vehicles	0	0	0	0	0	28,800	0	28,800
Total Cost of Output 01	0	166,000	0	166,000	0	164,000	0	164,000
Output 030103 Renewable Energy Promotion								
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	16,000	0	16,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	68,935	0	68,935	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 03	0	84,935	0	84,935	0	120,000	0	120,000
Output 030104 Increased Rural Electrification								
211103 Allowances	0	16,500	0	16,500	0	72,000	0	72,000
221010 Special Meals and Drinks	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	8,000	0	8,000	0	36,000	0	36,000
227002 Travel abroad	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	14,937	0	14,937
Total Cost of Output 04	0	28,000	0	28,000	0	194,937	0	194,937
Total Cost Of Outputs Provided	0	278,935	0	278,935	0	478,937	0	478,937
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030152 Thermal and Small Hydro Power Generation (UETCL)								
263104 Transfers to other govt. Units (Current)	0	5,427,402	0	5,427,402	0	67,427,400	0	67,427,400
<i>o/w Support to thermal Generation</i>	0	5,427,402	0	5,427,402	0	0	0	0
<i>o/w Capacity Payments to Thermal Generation Companies</i>	0	0	0	0	0	67,427,400	0	67,427,400
Total Cost of Output 52	0	5,427,402	0	5,427,402	0	67,427,400	0	67,427,400
Total Cost Of Outputs Funded	0	5,427,402	0	5,427,402	0	67,427,400	0	67,427,400
Total Cost for SubProgramme 11	0	5,706,337	0	5,706,337	0	67,906,337	0	67,906,337
<i>Total Excluding Arrears</i>	0	5,706,337	0	5,706,337	0	67,906,337	0	67,906,337

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	180,000	0	0	180,000
211103 Allowances	62,000	0	0	62,000	20,000	0	0	20,000
212101 Social Security Contributions	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	0	0	82,000	0	0	82,000
221002 Workshops and Seminars	15,000	80,000	0	95,000	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	24,960	10,000	0	34,960	15,000	0	0	15,000
222001 Telecommunications	6,000	0	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	252,000	1,024,700	0	1,276,700	130,000	0	0	130,000
227001 Travel inland	60,000	0	0	60,000	53,000	0	0	53,000
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	25,040	50,000	0	75,040	20,000	0	0	20,000
Total Cost Of Output 030101	460,000	1,164,700	0	1,624,700	550,000	0	0	550,000
Output 030102 Energy Efficiency Promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
211103 Allowances	73,000	0	0	73,000	80,000	0	0	80,000
221001 Advertising and Public Relations	102,200	0	0	102,200	119,000	0	0	119,000
221002 Workshops and Seminars	29,200	0	0	29,200	75,000	0	0	75,000
221003 Staff Training	43,800	0	0	43,800	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	43,800	0	0	43,800	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	43,800	0	0	43,800	65,000	0	0	65,000
221012 Small Office Equipment	73,000	0	0	73,000	0	0	0	0
222001 Telecommunications	14,600	0	0	14,600	10,000	0	0	10,000
225001 Consultancy Services- Short term	458,800	982,500	0	1,441,300	690,000	0	0	690,000
227001 Travel inland	175,200	0	0	175,200	198,000	0	0	198,000
227002 Travel abroad	45,000	0	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	84,000	0	0	84,000
228002 Maintenance - Vehicles	87,600	0	0	87,600	63,000	0	0	63,000
Total Cost Of Output 030102	1,460,000	982,500	0	2,442,500	1,400,000	0	0	1,400,000
Output 030103 Renewable Energy Promotion								
211103 Allowances	24,227	0	0	24,227	100,000	0	0	100,000
221001 Advertising and Public Relations	23,847	0	0	23,847	10,000	0	0	10,000
221002 Workshops and Seminars	129,998	60,000	0	189,998	40,000	0	0	40,000
221003 Staff Training	40,000	0	0	40,000	66,000	0	0	66,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	25,000	0	0	25,000
221009 Welfare and Entertainment	6,820	0	0	6,820	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	21,200	0	0	21,200	69,000	0	0	69,000
221012 Small Office Equipment	0	0	0	0	13,000	0	0	13,000
221017 Subscriptions	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	5,300	0	0	5,300	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	27,000	374,000	0	401,000	33,000	0	0	33,000
227001 Travel inland	166,800	10,000	0	176,800	220,000	0	0	220,000
227002 Travel abroad	15,905	0	0	15,905	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	37,103	0	0	37,103	65,000	0	0	65,000

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228002 Maintenance - Vehicles	31,800	0	0	31,800	50,000	0	0	50,000
<i>Total Cost Of Output 030103</i>	<i>530,000</i>	<i>444,000</i>	<i>0</i>	<i>974,000</i>	<i>806,000</i>	<i>0</i>	<i>0</i>	<i>806,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,450,000</i>	<i>2,591,200</i>	<i>0</i>	<i>5,041,200</i>	<i>2,756,000</i>	<i>0</i>	<i>0</i>	<i>2,756,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost Of Output 030175</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030177 Purchase of Specialised Machinery & Equipment</i>								
281503 Engineering and Design Studies & Plans for capital works	454,000	800,000	0	1,254,000	0	0	0	0
312104 Other Structures	0	18,698,800	0	18,698,800	0	0	0	0
312202 Machinery and Equipment	752,894	6,960,000	0	7,712,894	996,894	0	0	996,894
312211 Office Equipment	0	0	0	0	54,000	0	0	54,000
<i>Total Cost Of Output 030177</i>	<i>1,206,894</i>	<i>26,458,800</i>	<i>0</i>	<i>27,665,694</i>	<i>1,050,894</i>	<i>0</i>	<i>0</i>	<i>1,050,894</i>
<i>Total Cost for Capital Purchases</i>	<i>1,356,894</i>	<i>26,458,800</i>	<i>0</i>	<i>27,815,694</i>	<i>1,050,894</i>	<i>0</i>	<i>0</i>	<i>1,050,894</i>
<i>Total Cost for Project: 1023</i>	<i>3,806,894</i>	<i>29,050,000</i>	<i>0</i>	<i>32,856,894</i>	<i>3,806,894</i>	<i>0</i>	<i>0</i>	<i>3,806,894</i>
<i>Total Excluding Arrears</i>	<i>3,806,894</i>	<i>29,050,000</i>	<i>0</i>	<i>32,856,894</i>	<i>3,806,894</i>	<i>0</i>	<i>0</i>	<i>3,806,894</i>

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
<i>Total Cost Of Output 030171</i>	<i>4,689,000</i>	<i>0</i>	<i>0</i>	<i>4,689,000</i>	<i>4,527,191</i>	<i>0</i>	<i>0</i>	<i>4,527,191</i>
<i>Total Cost for Capital Purchases</i>	<i>4,689,000</i>	<i>0</i>	<i>0</i>	<i>4,689,000</i>	<i>4,527,191</i>	<i>0</i>	<i>0</i>	<i>4,527,191</i>
<i>Total Cost for Project: 1024</i>	<i>4,689,000</i>	<i>0</i>	<i>0</i>	<i>4,689,000</i>	<i>4,527,191</i>	<i>0</i>	<i>0</i>	<i>4,527,191</i>
<i>Total Excluding Arrears</i>	<i>4,689,000</i>	<i>0</i>	<i>0</i>	<i>4,689,000</i>	<i>4,527,191</i>	<i>0</i>	<i>0</i>	<i>4,527,191</i>

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	0	1,000,000
311101 Land	9,360,000	0	0	9,360,000	24,540,000	0	0	24,540,000
<i>Total Cost Of Output 030171</i>	<i>9,360,000</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>	<i>25,540,000</i>	<i>0</i>	<i>0</i>	<i>25,540,000</i>
<i>Total Cost for Capital Purchases</i>	<i>9,360,000</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>	<i>25,540,000</i>	<i>0</i>	<i>0</i>	<i>25,540,000</i>
<i>Total Cost for Project: 1025</i>	<i>9,360,000</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>	<i>25,540,000</i>	<i>0</i>	<i>0</i>	<i>25,540,000</i>
<i>Total Excluding Arrears</i>	<i>9,360,000</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>	<i>25,540,000</i>	<i>0</i>	<i>0</i>	<i>25,540,000</i>

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Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	2,500,000	0	0	2,500,000
<i>Total Cost Of Output 030171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	0	0	1,200,000	0	0	0	0
<i>Total Cost Of Output 030179</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
Total Cost for Project: 1026	1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000
<i>Total Excluding Arrears</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	6,195,000	0	0	6,195,000	10,650,000	0	0	10,650,000
<i>Total Cost Of Output 030179</i>	<i>8,195,000</i>	<i>0</i>	<i>0</i>	<i>8,195,000</i>	<i>10,650,000</i>	<i>0</i>	<i>0</i>	<i>10,650,000</i>
<i>Total Cost for Capital Purchases</i>	<i>8,195,000</i>	<i>0</i>	<i>0</i>	<i>8,195,000</i>	<i>10,650,000</i>	<i>0</i>	<i>0</i>	<i>10,650,000</i>
Total Cost for Project: 1137	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000
<i>Total Excluding Arrears</i>	<i>8,195,000</i>	<i>0</i>	<i>0</i>	<i>8,195,000</i>	<i>10,650,000</i>	<i>0</i>	<i>0</i>	<i>10,650,000</i>

Project 1140 NELSAP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	7,560,337	0	7,560,337
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	5,000,000	0	0	5,000,000	2,500,000	0	0	2,500,000
<i>Total Cost Of Output 030179</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>2,500,000</i>	<i>7,560,337</i>	<i>0</i>	<i>10,060,337</i>
<i>Total Cost for Capital Purchases</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>2,500,000</i>	<i>7,560,337</i>	<i>0</i>	<i>10,060,337</i>
Total Cost for Project: 1140	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337
<i>Total Excluding Arrears</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>2,500,000</i>	<i>7,560,337</i>	<i>0</i>	<i>10,060,337</i>

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Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	2,340,000	0	0	2,340,000	2,000,000	0	0	2,000,000
Total Cost Of Output 030171	2,340,000	0	0	2,340,000	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	2,340,000	0	0	2,340,000	2,000,000	0	0	2,000,000
Total Cost for Project: 1144	2,340,000	0	0	2,340,000	2,000,000	0	0	2,000,000
<i>Total Excluding Arrears</i>	2,340,000	0	0	2,340,000	2,000,000	0	0	2,000,000

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
221012 Small Office Equipment	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	75,000	0	0	75,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030101	0	0	0	0	991,000	0	0	991,000
<i>Output 030102 Energy Efficiency Promotion</i>								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	182,000	0	0	182,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030102	0	0	0	0	532,000	0	0	532,000
<i>Output 030104 Increased Rural Electrification</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	142,899	0	0	142,899
211103 Allowances	0	0	0	0	96,489	0	0	96,489

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212101 Social Security Contributions	0	0	0	0	13,511	0	0	13,511
213004 Gratuity Expenses	0	0	0	0	47,101	0	0	47,101
221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 030104	0	0	0	0	600,000	0	0	600,000
Total Cost for Outputs Provided	0	0	0	0	2,123,000	0	0	2,123,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0	0
311101 Land	3,672,000	0	0	3,672,000	20,246,809	0	0	20,246,809
Total Cost Of Output 030171	4,672,000	0	0	4,672,000	20,246,809	0	0	20,246,809
Output 030179 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	0	130,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	0	47,826,158	0	47,826,158	0	0	0	0
314202 Work in progress	0	0	0	0	0	62,297,181	0	62,297,181
Total Cost Of Output 030179	0	47,826,158	0	47,826,158	730,000	62,297,181	0	63,027,181
Total Cost for Capital Purchases	4,672,000	47,826,158	0	52,498,158	20,976,809	62,297,181	0	83,273,990
Total Cost for Project: 1212	4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990
Total Excluding Arrears	4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990

Project 1221 Opuyo Moroto Interconnection Project Op

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
Total Cost Of Output 030171	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	37,801,687	0	37,801,687
Total Cost Of Output 030179	0	0	0	0	0	37,801,687	0	37,801,687
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687
Total Cost for Project: 1221	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687
Total Excluding Arrears	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687

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Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	5,040,000	0	0	5,040,000	25,000,000	0	0	25,000,000
<i>Total Cost Of Output 030171</i>	5,040,000	0	0	5,040,000	25,000,000	0	0	25,000,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	28,122,738	0	28,122,738
312104 Other Structures	0	94,989,800	0	94,989,800	0	66,460,000	0	66,460,000
<i>Total Cost Of Output 030179</i>	0	94,989,800	0	94,989,800	0	94,582,738	0	94,582,738
<i>Total Cost for Capital Purchases</i>	5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738
Total Cost for Project: 1222	5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738
<i>Total Excluding Arrears</i>	5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	25,688,000	0	0	25,688,000	22,100,000	0	0	22,100,000
<i>Total Cost Of Output 030171</i>	25,688,000	0	0	25,688,000	22,100,000	0	0	22,100,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	0	4,465,900	0	4,465,900	0	13,041,582	0	13,041,582
<i>Total Cost Of Output 030179</i>	0	4,465,900	0	4,465,900	0	13,041,582	0	13,041,582
<i>Total Cost for Capital Purchases</i>	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582
Total Cost for Project: 1259	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582
<i>Total Excluding Arrears</i>	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	818,000	0	0	818,000	200,000	0	0	200,000
<i>Total Cost Of Output 030179</i>	818,000	0	0	818,000	200,000	0	0	200,000
<i>Total Cost for Capital Purchases</i>	818,000	0	0	818,000	200,000	0	0	200,000
Total Cost for Project: 1387	818,000	0	0	818,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	818,000	0	0	818,000	200,000	0	0	200,000

Vote:017 Ministry of Energy and Mineral Development

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281502 Feasibility Studies for Capital Works	500,000	0	0	500,000	0	0	0	0
311101 Land	0	0	0	0	5,700,000	0	0	5,700,000
<i>Total Cost Of Output 030179</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>
Total Cost for Project: 1388	500,000	0	0	500,000	5,700,000	0	0	5,700,000
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>

Project 1389 New Nkenda 132/33KV, 2*60MVA Substation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
311101 Land	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	500,000	0	0	500,000	0	0	0	0
<i>Total Cost Of Output 030179</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost for Project: 1389	500,000	0	0	500,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Cost Of Output 030179</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost for Project: 1390	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Vote:017 Ministry of Energy and Mineral Development

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	950,000	0	0	950,000	200,000	0	0	200,000
Total Cost Of Output 030179	950,000	0	0	950,000	200,000	0	0	200,000
Total Cost for Capital Purchases	950,000	0	0	950,000	200,000	0	0	200,000
Total Cost for Project: 1391	950,000	0	0	950,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	950,000	0	0	950,000	200,000	0	0	200,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	61,600	0	0	61,600	0	0	0	0
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	58,500	0	0	58,500
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	26,000	0	0	26,000
221012 Small Office Equipment	20,000	0	0	20,000	28,000	0	0	28,000
225001 Consultancy Services- Short term	178,600	0	0	178,600	94,214	0	0	94,214
227001 Travel inland	0	0	0	0	15,400	0	0	15,400
227002 Travel abroad	0	0	0	0	16,416	0	0	16,416
227004 Fuel, Lubricants and Oils	0	0	0	0	1,470	0	0	1,470
Total Cost Of Output 030101	350,000	0	0	350,000	240,000	0	0	240,000
<i>Output 030105 Atomic Energy Promotion and Coordination</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	81,000	0	0	81,000
211103 Allowances	18,040	0	0	18,040	13,200	0	0	13,200
212101 Social Security Contributions	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	32,000	0	0	32,000	30,000	0	0	30,000
221003 Staff Training	468,000	0	0	468,000	380,000	0	0	380,000
221009 Welfare and Entertainment	3,200	0	0	3,200	3,250	0	0	3,250
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	12,000	0	0	12,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	28,000	0	0	28,000	36,750	0	0	36,750
227002 Travel abroad	100,960	0	0	100,960	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000

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228002 Maintenance - Vehicles	15,000	0	0	15,000	18,000	0	0	18,000
<i>Total Cost Of Output 030105</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>710,000</i>	<i>0</i>	<i>0</i>	<i>710,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030151 Membership to IAEA</i>								
262101 Contributions to International Organisations (Current)	100,000	0	0	100,000	500,000	0	0	500,000
<i>o/w Membership to IAEA and AFRA</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to IAEA and AFRA membership contributions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost Of Output 030151</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Outputs Funded</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
281501 Environment Impact Assessment for Capital Works	89,120	0	0	89,120	0	0	0	0
281502 Feasibility Studies for Capital Works	362,880	0	0	362,880	75,000	0	0	75,000
311101 Land	160,000	0	0	160,000	40,000	0	0	40,000
<i>Total Cost Of Output 030171</i>	<i>612,000</i>	<i>0</i>	<i>0</i>	<i>612,000</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>
<i>Output 030172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	708,000	0	0	708,000	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	55,000	0	0	55,000
312203 Furniture & Fixtures	0	0	0	0	45,000	0	0	45,000
<i>Total Cost Of Output 030172</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>708,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	635,000	0	0	635,000
312202 Machinery and Equipment	380,000	0	0	380,000	0	0	0	0
<i>Total Cost Of Output 030179</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>635,000</i>	<i>0</i>	<i>0</i>	<i>635,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>1,550,000</i>
<i>Total Cost for Project: 1407</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>

Project 1409 Mirama - Kabale 132kv Transmission Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	7,200,000	0	0	7,200,000	7,200,000	0	0	7,200,000
<i>Total Cost Of Output 030171</i>	<i>7,200,000</i>	<i>0</i>	<i>0</i>	<i>7,200,000</i>	<i>7,200,000</i>	<i>0</i>	<i>0</i>	<i>7,200,000</i>

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Output 030179 Acquisition of Other Capital Assets

312104 Other Structures	0	39,534,772	0	39,534,772	0	101,119,514	0	101,119,514
Total Cost Of Output 030179	0	39,534,772	0	39,534,772	0	101,119,514	0	101,119,514
Total Cost for Capital Purchases	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514
Total Cost for Project: 1409	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514
Total Excluding Arrears	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	90,000	0	0	90,000
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 030101	0	0	0	0	190,000	0	0	190,000
Total Cost for Outputs Provided	0	0	0	0	190,000	0	0	190,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030171 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	1,000,500	0	0	1,000,500
311101 Land	9,300,000	0	0	9,300,000	13,299,500	0	0	13,299,500
Total Cost Of Output 030171	10,300,000	0	0	10,300,000	14,300,000	0	0	14,300,000

Output 030179 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	810,000	0	0	810,000
312104 Other Structures	0	38,931,328	0	38,931,328	0	139,828,442	0	139,828,442
Total Cost Of Output 030179	0	38,931,328	0	38,931,328	810,000	139,828,442	0	140,638,442
Total Cost for Capital Purchases	10,300,000	38,931,328	0	49,231,328	15,110,000	139,828,442	0	154,938,442
Total Cost for Project: 1426	10,300,000	38,931,328	0	49,231,328	15,300,000	139,828,442	0	155,128,442
Total Excluding Arrears	10,300,000	38,931,328	0	49,231,328	15,300,000	139,828,442	0	155,128,442

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,000	0	0	300,000	99,059	0	0	99,059
211103 Allowances	55,000	0	0	55,000	55,000	0	0	55,000

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212101 Social Security Contributions	0	0	0	0	11,000	0	0	11,000
213004 Gratuity Expenses	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	55,000	0	0	55,000	30,000	0	0	30,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	0	60,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	2,322	0	0	2,322
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,799,797	0	9,799,797
227001 Travel inland	110,000	0	0	110,000	50,000	0	0	50,000
227002 Travel abroad	100,000	0	0	100,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	24,619	0	0	24,619	34,619	0	0	34,619
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030101	784,619	0	0	784,619	517,000	9,799,797	0	10,316,797
Output 030102 Energy Efficiency Promotion								
211103 Allowances	44,000	0	0	44,000	50,000	0	0	50,000
221001 Advertising and Public Relations	91,000	0	0	91,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	45,000	0	0	45,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	0	0	0	0
222001 Telecommunications	15,000	0	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	33,000	0	0	33,000	0	0	0	0
227004 Fuel, Lubricants and Oils	2,100	0	0	2,100	60,000	0	0	60,000
228002 Maintenance - Vehicles	9,167	0	0	9,167	0	0	0	0
Total Cost Of Output 030102	326,267	150,000	0	476,267	330,000	0	0	330,000
Output 030103 Renewable Energy Promotion								
211103 Allowances	150,000	0	0	150,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	3,500,000	6,550,000	0	10,050,000	0	0	0	0
227001 Travel inland	170,000	0	0	170,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	126,114	0	0	126,114	0	0	0	0
Total Cost Of Output 030103	4,156,114	6,550,000	0	10,706,114	200,000	0	0	200,000
Total Cost for Outputs Provided	5,267,000	6,700,000	0	11,967,000	1,047,000	9,799,797	0	10,846,797

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030153 Cross Sector Transfers for ERT (Other Components)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	4,000,000	0	0	4,000,000
<i>o/w o/w subvention for UECCC operations</i>	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost Of Output 030153	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost for Outputs Funded	0	0	0	0	4,000,000	0	0	4,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	220,000	0	0	220,000
Total Cost Of Output 030175	0	0	0	0	220,000	0	0	220,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	21,500,000	0	21,500,000
Total Cost Of Output 030179	0	0	0	0	0	21,500,000	0	21,500,000
Total Cost for Capital Purchases	0	0	0	0	220,000	21,500,000	0	21,720,000
Total Cost for Project: 1428	5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797
Total Excluding Arrears	5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	0	0	0	0	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 030101	0	0	0	0	300,000	0	0	300,000
Output 030103 Renewable Energy Promotion								
225001 Consultancy Services- Short term	1,000,000	0	8,000,000	9,000,000	0	0	0	0
Total Cost Of Output 030103	1,000,000	0	8,000,000	9,000,000	0	0	0	0
Total Cost for Outputs Provided	1,000,000	0	8,000,000	9,000,000	300,000	0	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	700,000	0	0	700,000

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312104 Other Structures	0	0	0	0	7,000,000	0	0	7,000,000
<i>Total Cost Of Output 030179</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>
Total Cost for Project: 1429	1,000,000	0	8,000,000	9,000,000	8,000,000	0	0	8,000,000
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>9,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	1,765,000	0	0	1,765,000	0	0	0	0
311101 Land	0	0	0	0	7,500,000	0	0	7,500,000
312104 Other Structures	0	0	0	0	0	46,874,092	0	46,874,092
312202 Machinery and Equipment	0	23,500,000	0	23,500,000	0	0	0	0
<i>Total Cost Of Output 030179</i>	<i>1,765,000</i>	<i>23,500,000</i>	<i>0</i>	<i>25,265,000</i>	<i>7,500,000</i>	<i>46,874,092</i>	<i>0</i>	<i>54,374,092</i>
<i>Total Cost for Capital Purchases</i>	<i>1,765,000</i>	<i>23,500,000</i>	<i>0</i>	<i>25,265,000</i>	<i>7,500,000</i>	<i>46,874,092</i>	<i>0</i>	<i>54,374,092</i>
Total Cost for Project: 1492	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092
<i>Total Excluding Arrears</i>	<i>1,765,000</i>	<i>23,500,000</i>	<i>0</i>	<i>25,265,000</i>	<i>7,500,000</i>	<i>46,874,092</i>	<i>0</i>	<i>54,374,092</i>

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	0	0	0	0	7,000,000	0	0	7,000,000
<i>Total Cost Of Output 030171</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	0	23,500,000	0	23,500,000	0	101,308,522	0	101,308,522
<i>Total Cost Of Output 030179</i>	<i>0</i>	<i>23,500,000</i>	<i>0</i>	<i>23,500,000</i>	<i>0</i>	<i>101,308,522</i>	<i>0</i>	<i>101,308,522</i>
<i>Total Cost for Capital Purchases</i>	<i>2,000,000</i>	<i>23,500,000</i>	<i>0</i>	<i>25,500,000</i>	<i>7,000,000</i>	<i>101,308,522</i>	<i>0</i>	<i>108,308,522</i>
Total Cost for Project: 1497	2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>23,500,000</i>	<i>0</i>	<i>25,500,000</i>	<i>7,000,000</i>	<i>101,308,522</i>	<i>0</i>	<i>108,308,522</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	114,985,232	308,497,957	8,000,000	431,483,189	254,785,232	635,713,894	0	890,499,126
<i>Total Excluding Arrears</i>	<i>114,985,232</i>	<i>308,497,957</i>	<i>8,000,000</i>	<i>431,483,189</i>	<i>254,785,232</i>	<i>635,713,894</i>	<i>0</i>	<i>890,499,126</i>

Programme 02 Large Hydro power infrastructure

Development Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

Project 1143 Isimba HPP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
<i>Output 030251 Increased power generation - Largescale Hydro-electric</i>								
263204 Transfers to other govt. Units (Capital)	16,327,633	0	0	16,327,633	16,327,633	0	0	16,327,633
<i>o/w O/W UETCL for Isimba Supervision</i>	1,299,076	0	0	1,299,076	0	0	0	0
<i>o/w O/W UEGCL for Isimba supervision</i>	15,028,557	0	0	15,028,557	0	0	0	0
<i>o/w o/w Monitoring and Supervision of EPC works (UEGCL)</i>	0	0	0	0	15,028,558	0	0	15,028,558
<i>o/w Transmission infrastructure (UETCL)</i>	0	0	0	0	1,299,075	0	0	1,299,075
Total Cost Of Output 030251	16,327,633	0	0	16,327,633	16,327,633	0	0	16,327,633
Total Cost for Outputs Funded	16,327,633	0	0	16,327,633	16,327,633	0	0	16,327,633
Capital Purchases								
<i>Output 030271 Acquisition of Land by Government</i>								
311101 Land	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
<i>Output 030279 Acquisition of Other Capital Assets</i>								
281501 Environment Impact Assessment for Capital Works	600,000	0	0	600,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,709,367	0	0	1,709,367	2,019,367	0	0	2,019,367
312104 Other Structures	0	418,549,600	0	418,549,600	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
314101 Petroleum Products	120,000	0	0	120,000	0	0	0	0
314202 Work in progress	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 030279	2,609,367	418,549,600	0	421,158,967	2,109,367	0	0	2,109,367
Total Cost for Capital Purchases	3,609,367	418,549,600	0	422,158,967	3,609,367	0	0	3,609,367
Total Cost for Project: 1143	19,937,000	418,549,600	0	438,486,600	19,937,000	0	0	19,937,000
Total Excluding Arrears	19,937,000	418,549,600	0	438,486,600	19,937,000	0	0	19,937,000

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
<i>Output 030251 Increased power generation - Largescale Hydro-electric</i>								
263204 Transfers to other govt. Units (Capital)	24,772,097	0	0	24,772,097	24,772,097	0	0	24,772,097

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<i>o/w o/w UEGCL for Karuma HPP supervision</i>	19,734,181	0	0	19,734,181	0	0	0	0
<i>o/w o/w UETCL for Karuma Transmission line and substations</i>	5,037,916	0	0	5,037,916	0	0	0	0
<i>o/w Monitoring and Supervision of EPC works (UEGCL)</i>	0	0	0	0	19,734,182	0	0	19,734,182
<i>o/w Transmission Infrastructure (UETCL)</i>	0	0	0	0	5,037,915	0	0	5,037,915
Total Cost Of Output 030251	24,772,097	0	0	24,772,097	24,772,097	0	0	24,772,097
Total Cost for Outputs Funded	24,772,097	0	0	24,772,097	24,772,097	0	0	24,772,097
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	1,370,114	0	0	1,370,114	1,280,114	0	0	1,280,114
314202 Work in progress	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 030279	1,370,114	0	0	1,370,114	1,370,114	0	0	1,370,114
Output 030280 Large Hydro Power Infrastructure								
312104 Other Structures	0	762,835,500	0	762,835,500	0	576,749,040	0	576,749,040
Total Cost Of Output 030280	0	762,835,500	0	762,835,500	0	576,749,040	0	576,749,040
Total Cost for Capital Purchases	2,370,114	762,835,500	0	765,205,614	2,370,114	576,749,040	0	579,119,154
Total Cost for Project: 1183	27,142,211	762,835,500	0	789,977,711	27,142,211	576,749,040	0	603,891,251
Total Excluding Arrears	27,142,211	762,835,500	0	789,977,711	27,142,211	576,749,040	0	603,891,251

Project 1350 Muzizi Hydro Power Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	3,572,734	0	0	3,572,734	3,572,734	0	0	3,572,734
<i>o/w UEGCL for supervision of Muzizi HPP</i>	3,572,734	0	0	3,572,734	0	0	0	0
<i>o/w Monitoring and Supervision of EPC works (UEGCL)</i>	0	0	0	0	3,572,734	0	0	3,572,734
Total Cost Of Output 030251	3,572,734	0	0	3,572,734	3,572,734	0	0	3,572,734
Total Cost for Outputs Funded	3,572,734	0	0	3,572,734	3,572,734	0	0	3,572,734
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	866,000	0	0	866,000	944,266	0	0	944,266
312104 Other Structures	0	66,445,700	0	66,445,700	0	122,395,380	0	122,395,380

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314101 Petroleum Products	78,266	0	0	78,266	0	0	0	0
Total Cost Of Output 030279	944,266	66,445,700	0	67,389,966	944,266	122,395,380	0	123,339,646
Total Cost for Capital Purchases	944,266	66,445,700	0	67,389,966	944,266	122,395,380	0	123,339,646
Total Cost for Project: 1350	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380
Total Excluding Arrears	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	1,309,005	0	0	1,309,005	1,309,005	0	0	1,309,005
<i>o/w UEGCL for Nyagak III HPP supervision</i>	1,309,005	0	0	1,309,005	0	0	0	0
<i>o/w Monitoring and Supervision of works (UEGCL)</i>	0	0	0	0	1,309,005	0	0	1,309,005
Total Cost Of Output 030251	1,309,005	0	0	1,309,005	1,309,005	0	0	1,309,005
Total Cost for Outputs Funded	1,309,005	0	0	1,309,005	1,309,005	0	0	1,309,005
Capital Purchases								
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	983,995	0	0	983,995	983,995	0	0	983,995
Total Cost Of Output 030279	983,995	0	0	983,995	983,995	0	0	983,995
Total Cost for Capital Purchases	983,995	0	0	983,995	983,995	0	0	983,995
Total Cost for Project: 1351	2,293,000	0	0	2,293,000	2,293,000	0	0	2,293,000
Total Excluding Arrears	2,293,000	0	0	2,293,000	2,293,000	0	0	2,293,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	53,889,211	1,247,830,800	0	1,301,720,011	53,889,211	699,144,420	0	753,033,631
Total Excluding Arrears	53,889,211	1,247,830,800	0	1,301,720,011	53,889,211	699,144,420	0	753,033,631

Programme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	60,000	0	60,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000

Vote:017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
Total Cost of Output 02	0	30,000	0	30,000	0	40,000	0	40,000
Output 030303 Capacity Building for the oil & gas sector								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	0	6,000	0	6,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 03	200,000	10,000	0	210,000	200,000	100,000	0	300,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	0	6,000	0	6,000	0	12,000	0	12,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	10,000	0	10,000	0	40,000	0	40,000
Total Cost of Output 05	0	30,000	0	30,000	0	70,000	0	70,000
Total Cost Of Outputs Provided	200,000	70,000	0	270,000	200,000	270,000	0	470,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030351 Transfer for Petroleum Refining (Midstream Unit)								
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	0	0	0
<i>o/w Subvention to Petroleum Authority of Uganda (PAU)</i>	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost for SubProgramme 04	200,000	3,070,000	0	3,270,000	200,000	270,000	0	470,000
<i>Total Excluding Arrears</i>	200,000	3,070,000	0	3,270,000	200,000	270,000	0	470,000

SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211101 General Staff Salaries	718,195	0	0	718,195	718,195	0	0	718,195
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	14,000	0	14,000

Vote:017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	718,195	30,000	0	748,195	718,195	60,000	0	778,195
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000
222001 Telecommunications	0	2,000	0	2,000	0	12,000	0	12,000
222002 Postage and Courier	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	20,000	0	20,000	0	60,000	0	60,000
Output 030303 Capacity Building for the oil & gas sector								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	30,000	0	30,000
223006 Water	0	0	0	0	0	16,000	0	16,000
226001 Insurances	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	100,000	0	100,000
Output 030306 Participate in Regional Initiatives								
221001 Advertising and Public Relations	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	5,000	0	5,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	0	8,000
Total Cost of Output 06	0	20,000	0	20,000	0	50,000	0	50,000
Total Cost Of Outputs Provided	718,195	70,000	0	788,195	718,195	270,000	0	988,195
Total Cost for SubProgramme 12	718,195	70,000	0	788,195	718,195	270,000	0	988,195
<i>Total Excluding Arrears</i>	718,195	70,000	0	788,195	718,195	270,000	0	988,195

SubProgramme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	0	0	0	0	0	20,000	0	20,000

Vote:017 Ministry of Energy and Mineral Development

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	0	40,000	0	40,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	38,000	0	38,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	38,000	0	38,000	0	50,000	0	50,000
Output 030303 Capacity Building for the oil & gas sector								
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 03	0	0	0	0	0	70,000	0	70,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	0	0	0	60,000	0	60,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	0	0	0	0	50,000	0	50,000
Output 030311 Development of Petroleum Refinery and Processing								
221001 Advertising and Public Relations	0	32,000	0	32,000	0	0	0	0
Total Cost of Output 11	0	32,000	0	32,000	0	0	0	0
Total Cost Of Outputs Provided	0	70,000	0	70,000	0	270,000	0	270,000
Total Cost for SubProgramme 13	0	70,000	0	70,000	0	270,000	0	270,000
<i>Total Excluding Arrears</i>	0	70,000	0	70,000	0	270,000	0	270,000

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	658,175	0	0	658,175	658,175	0	0	658,175
211103 Allowances	0	12,000	0	12,000	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000

Vote:017 Ministry of Energy and Mineral Development

221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	7,000	0	7,000
222001 Telecommunications	0	2,000	0	2,000	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	12,000	0	12,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	1,890	0	1,890	0	17,102	0	17,102
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 07	658,175	47,890	0	706,065	658,175	135,102	0	793,277
Output 030308 Management and Monitoring of petroleum supply Industry								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	0	0	0
221003 Staff Training	0	0	0	0	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	100	0	100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	56,000	0	56,000
221009 Welfare and Entertainment	0	0	0	0	0	1,337	0	1,337
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	2,900	0	2,900
225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	0	2,500,000
227001 Travel inland	0	0	0	0	0	72,000	0	72,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	116,000	0	116,000
228002 Maintenance - Vehicles	0	2,100	0	2,100	0	110,000	0	110,000
228004 Maintenance – Other	0	0	0	0	0	7,000,000	0	7,000,000
Total Cost of Output 08	0	6,500	0	6,500	0	10,418,337	0	10,418,337
Output 030309 Maintenance of National Petroleum Information System								
211103 Allowances	0	3,000	0	3,000	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	3,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	1,900	0	1,900	0	5,013	0	5,013
Total Cost of Output 09	0	13,900	0	13,900	0	39,213	0	39,213
Output 030310 Operational Standards and laboratory testing of petroleum products								
211103 Allowances	0	15,000	0	15,000	0	10,080	0	10,080

Vote:017 Ministry of Energy and Mineral Development

221007 Books, Periodicals & Newspapers	0	0	0	0	0	920	0	920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	86,000	0	86,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	3,023	0	3,023
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	15,000	0	15,000	0	112,000	0	112,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	6,000	0	6,000
228004 Maintenance – Other	0	0	0	0	0	270,000	0	270,000
Total Cost of Output 10	0	39,000	0	39,000	0	700,023	0	700,023

Output 030312 Kenya - Uganda - Rwanda Oil pipelines

211103 Allowances	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	825	0	825
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,356	0	1,356	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 12	0	1,356	0	1,356	0	13,825	0	13,825
Total Cost Of Outputs Provided	658,175	108,646	0	766,821	658,175	11,306,500	0	11,964,675
Total Cost for SubProgramme 14	658,175	108,646	0	766,821	658,175	11,306,500	0	11,964,675
<i>Total Excluding Arrears</i>	658,175	108,646	0	766,821	658,175	11,306,500	0	11,964,675

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	40,000	0	0	40,000	100,000	0	0	100,000
221001 Advertising and Public Relations	20,000	0	0	20,000	80,000	0	0	80,000
221002 Workshops and Seminars	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	80,000	0	0	80,000
227002 Travel abroad	60,000	0	0	60,000	220,000	0	0	220,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 030301	300,000	0	0	300,000	550,000	0	0	550,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	40,000	0	0	40,000	20,000	0	0	20,000

Vote:017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030302	160,000	0	0	160,000	160,000	0	0	160,000
Output 030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000,000	0	0	1,000,000	0	0	0	0
211103 Allowances	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
212101 Social Security Contributions	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	588,000	0	0	588,000	800,000	0	0	800,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 030303	3,430,000	0	0	3,430,000	2,000,000	0	0	2,000,000
Output 030304 Monitoring Upstream petroleum activities								
227001 Travel inland	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	16,000	0	0	16,000
Total Cost Of Output 030304	0	0	0	0	80,000	0	0	80,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	4,000	0	0	4,000	150,000	0	0	150,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221010 Special Meals and Drinks	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 030305	120,000	0	0	120,000	200,000	0	0	200,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	80,000	0	0	80,000	10,000	0	0	10,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	250,000	0	0	250,000	40,000	0	0	40,000
Total Cost Of Output 030306	400,000	0	0	400,000	60,000	0	0	60,000
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
222001 Telecommunications	0	0	0	0	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	50,000	0	0	50,000
223005 Electricity	0	0	0	0	50,000	0	0	50,000
223006 Water	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	95,000	0	0	95,000
Total Cost Of Output 030307	0	0	0	0	250,000	0	0	250,000
Total Cost for Outputs Provided	4,410,000	0	0	4,410,000	3,300,000	0	0	3,300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	115,000	0	0	115,000	600,000	0	0	600,000
Total Cost Of Output 030372	115,000	0	0	115,000	600,000	0	0	600,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	340,000	0	0	340,000	300,000	0	0	300,000
314201 Materials and supplies	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 030375	420,000	0	0	420,000	300,000	0	0	300,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	250,000	0	0	250,000	25,000	0	0	25,000
Total Cost Of Output 030376	250,000	0	0	250,000	25,000	0	0	25,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 030377	50,000	0	0	50,000	50,000	0	0	50,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 030378	30,000	0	0	30,000	30,000	0	0	30,000
Output 030380 Oil Refinery Construction								
281502 Feasibility Studies for Capital Works	1,480,000	0	0	1,480,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,030,000	0	0	2,030,000	5,500,000	0	0	5,500,000
281504 Monitoring, Supervision & Appraisal of capital works	520,000	0	0	520,000	0	0	0	0

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311101 Land	3,500,000	0	0	3,500,000	0	0	0	0
<i>Total Cost Of Output 030380</i>	<i>7,530,000</i>	<i>0</i>	<i>0</i>	<i>7,530,000</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>
<i>Total Cost for Capital Purchases</i>	8,395,000	0	0	8,395,000	6,505,000	0	0	6,505,000
Total Cost for Project: 1184	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000
Total Excluding Arrears	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030371 Acquisition of Land by Government</i>								
281502 Feasibility Studies for Capital Works	1,800,000	0	0	1,800,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,585,000	0	0	1,585,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	620,000	0	0	620,000	0	0	0	0
311101 Land	2,400,000	0	0	2,400,000	0	0	0	0
<i>Total Cost Of Output 030371</i>	<i>6,405,000</i>	<i>0</i>	<i>0</i>	<i>6,405,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030376 Purchase of Office and ICT Equipment, including Software</i>								
281502 Feasibility Studies for Capital Works	250,000	0	0	250,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	114,500	0	0	114,500	0	0	0	0
312213 ICT Equipment	180,000	0	0	180,000	0	0	0	0
<i>Total Cost Of Output 030376</i>	<i>544,500</i>	<i>0</i>	<i>0</i>	<i>544,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030377 Purchase of Specialised Machinery & Equipment</i>								
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	350,000	0	0	350,000	0	0	0	0
<i>Total Cost Of Output 030377</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030379 Acquisition of Other Capital Assets</i>								
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0	0
312104 Other Structures	3,640,000	0	0	3,640,000	0	0	0	0
312213 ICT Equipment	160,500	0	0	160,500	0	0	0	0
<i>Total Cost Of Output 030379</i>	<i>4,800,500</i>	<i>0</i>	<i>0</i>	<i>4,800,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	12,250,000	0	0	12,250,000	0	0	0	0
Total Cost for Project: 1258	12,250,000	0	0	12,250,000	0	0	0	0
Total Excluding Arrears	12,250,000	0	0	12,250,000	0	0	0	0

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Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>								
221001 Advertising and Public Relations	60,000	0	0	60,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	350,000	0	0	350,000
225001 Consultancy Services- Short term	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 030301	200,000	0	0	200,000	400,000	0	0	400,000
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>								
211103 Allowances	103,000	0	0	103,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	200,000	0	0	200,000
221003 Staff Training	15,000	0	0	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	90,000	0	0	90,000	0	0	0	0
221017 Subscriptions	0	0	0	0	200,000	0	0	200,000
222003 Information and communications technology (ICT)	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 030302	400,000	0	0	400,000	400,000	0	0	400,000
<i>Output 030303 Capacity Building for the oil & gas sector</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	252,000	0	0	252,000	378,000	0	0	378,000
211103 Allowances	0	0	0	0	1,200,000	0	0	1,200,000
212101 Social Security Contributions	0	0	0	0	42,000	0	0	42,000
221003 Staff Training	998,000	0	0	998,000	280,000	0	0	280,000
Total Cost Of Output 030303	1,250,000	0	0	1,250,000	1,900,000	0	0	1,900,000
<i>Output 030304 Monitoring Upstream petroleum activities</i>								
211103 Allowances	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030304	100,000	0	0	100,000	200,000	0	0	200,000
<i>Output 030305 Develop and implement a communication strategy for oil & gas in the country</i>								
221001 Advertising and Public Relations	100,000	0	0	100,000	310,000	0	0	310,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030305	100,000	0	0	100,000	350,000	0	0	350,000
<i>Output 030306 Participate in Regional Initiatives</i>								
211103 Allowances	60,000	0	0	60,000	750,000	0	0	750,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	110,000	0	0	110,000	103,211	0	0	103,211
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221017 Subscriptions	30,000	0	0	30,000	0	0	0	0
227002 Travel abroad	520,000	0	0	520,000	0	0	0	0
Total Cost Of Output 030306	800,000	0	0	800,000	853,211	0	0	853,211
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
211103 Allowances	0	0	0	0	120,000	0	0	120,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030307	0	0	0	0	400,000	0	0	400,000
Total Cost for Outputs Provided	2,850,000	0	0	2,850,000	4,503,211	0	0	4,503,211
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030371 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	580,000	0	0	580,000	1,000,000	0	0	1,000,000
281502 Feasibility Studies for Capital Works	8,350,000	0	0	8,350,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of capital works	450,000	0	0	450,000	180,000	0	0	180,000
311101 Land	3,327,789	0	0	3,327,789	4,320,000	0	0	4,320,000
312101 Non-Residential Buildings	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 030371	13,307,789	0	0	13,307,789	7,000,000	0	0	7,000,000
Output 030372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	700,000	0	0	700,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 030372	0	0	0	0	750,000	0	0	750,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	650,000	0	0	650,000
Total Cost Of Output 030375	0	0	0	0	650,000	0	0	650,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 030376	0	0	0	0	25,000	0	0	25,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030377	0	0	0	0	100,000	0	0	100,000

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Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 030378	0	0	0	0	130,000	0	0	130,000
Total Cost for Capital Purchases	13,307,789	0	0	13,307,789	8,655,000	0	0	8,655,000
Total Cost for Project: 1352	16,157,789	0	0	16,157,789	13,158,211	0	0	13,158,211
Total Excluding Arrears	16,157,789	0	0	16,157,789	13,158,211	0	0	13,158,211

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030301 Promotion of the country's petroleum potential and licensing

211103 Allowances	160,000	0	0	160,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	40,000	0	0	40,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
222002 Postage and Courier	6,000	0	0	6,000	10,000	0	0	10,000
223005 Electricity	10,000	0	0	10,000	20,000	0	0	20,000
223006 Water	4,000	0	0	4,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	400,000	0	0	400,000	100,000	0	0	100,000
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
227002 Travel abroad	320,000	0	0	320,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 030301	1,290,000	0	0	1,290,000	850,000	0	0	850,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances	20,000	0	0	20,000	30,000	0	0	30,000
221002 Workshops and Seminars	16,000	0	0	16,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221010 Special Meals and Drinks	6,000	0	0	6,000	9,578	0	0	9,578
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	4,000	0	0	4,000	6,000	0	0	6,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000

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228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 030302	200,000	0	0	200,000	219,578	0	0	219,578
Output 030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	900,000	0	0	900,000
211103 Allowances	3,040,000	0	0	3,040,000	4,000,000	0	0	4,000,000
212101 Social Security Contributions	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	960,000	0	0	960,000	600,000	0	0	600,000
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0	0
222002 Postage and Courier	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030303	4,060,000	0	0	4,060,000	5,600,000	0	0	5,600,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	100,000	0	0	100,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 030304	160,000	0	0	160,000	700,000	0	0	700,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	8,000	0	0	8,000	10,000	0	0	10,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	50,000	0	0	50,000
221012 Small Office Equipment	8,000	0	0	8,000	10,000	0	0	10,000
221017 Subscriptions	200,000	0	0	200,000	200,000	0	0	200,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	10,000	0	0	10,000	20,000	0	0	20,000
223006 Water	6,000	0	0	6,000	10,000	0	0	10,000
227001 Travel inland	80,000	0	0	80,000	120,000	0	0	120,000
227002 Travel abroad	500,000	0	0	500,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 030306	1,040,000	0	0	1,040,000	900,000	0	0	900,000
Total Cost for Outputs Provided	6,750,000	0	0	6,750,000	8,269,578	0	0	8,269,578

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030351 Transfer for Petroleum Refining (Midstream Unit)								
263104 Transfers to other govt. Units (Current)	17,200,000	0	0	17,200,000	20,000,000	0	0	20,000,000
<i>o/w o/w Transfer to Petroleum Authority (PAU)</i>	7,000,000	0	0	7,000,000	0	0	0	0
<i>o/w o/w Transfer to Uganda National Oil Co. (UNOC)</i>	10,200,000	0	0	10,200,000	0	0	0	0
<i>o/w PAU Activities</i>	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 030351	17,200,000	0	0	17,200,000	20,000,000	0	0	20,000,000
Total Cost for Outputs Funded	17,200,000	0	0	17,200,000	20,000,000	0	0	20,000,000
Capital Purchases								
Output 030372 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	700,000	0	0	700,000
312101 Non-Residential Buildings	17,200,000	0	0	17,200,000	3,839,962	0	0	3,839,962
Total Cost Of Output 030372	17,200,000	0	0	17,200,000	4,539,962	0	0	4,539,962
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	220,000	0	0	220,000	800,000	0	0	800,000
Total Cost Of Output 030375	220,000	0	0	220,000	800,000	0	0	800,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
Total Cost Of Output 030376	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	500,000	0	0	500,000	1,700,000	0	0	1,700,000
Total Cost Of Output 030377	500,000	0	0	500,000	1,700,000	0	0	1,700,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030378	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	19,020,000	0	0	19,020,000	8,339,962	0	0	8,339,962
Total Cost for Project: 1355	42,970,000	0	0	42,970,000	36,609,540	0	0	36,609,540
Total Excluding Arrears	42,970,000	0	0	42,970,000	36,609,540	0	0	36,609,540

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030303 Capacity Building for the oil & gas sector								
221001 Advertising and Public Relations	20,000	0	0	20,000	6,000	0	0	6,000
221002 Workshops and Seminars	88,600	0	0	88,600	100,000	0	0	100,000
221003 Staff Training	12,000	4,000	0	16,000	220,000	0	0	220,000
221005 Hire of Venue (chairs, projector, etc)	59,000	0	0	59,000	4,000	0	0	4,000
221010 Special Meals and Drinks	3,000	1,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,901	0	0	3,901

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221012 Small Office Equipment	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	725	0	725	0	0	0	0
222003 Information and communications technology (ICT)	45,000	0	0	45,000	12,099	0	0	12,099
225001 Consultancy Services- Short term	0	836,000	0	836,000	60,000	0	0	60,000
225002 Consultancy Services- Long-term	320,000	3,200,000	0	3,520,000	0	4,362,315	0	4,362,315
227001 Travel inland	196,800	4,300	0	201,100	48,000	0	0	48,000
227002 Travel abroad	187,600	97,400	0	285,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	51,000	52,500	0	103,500	24,000	0	0	24,000
228002 Maintenance - Vehicles	16,000	8,000	0	24,000	2,000	0	0	2,000
Total Cost Of Output 030303	1,000,000	4,204,425	0	5,204,425	600,000	4,362,315	0	4,962,315
Output 030304 Monitoring Upstream petroleum activities								
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030304	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	1,000,000	4,204,425	0	5,204,425	700,000	4,362,315	0	5,062,315
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 030375	0	0	0	0	300,000	0	0	300,000
Total Cost for Capital Purchases	0	0	0	0	300,000	0	0	300,000
Total Cost for Project: 1410	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315
Total Excluding Arrears	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	90,077,805	4,204,425	0	94,282,230	74,265,622	4,362,315	0	78,627,936
Total Excluding Arrears	90,077,805	4,204,425	0	94,282,230	74,265,622	4,362,315	0	78,627,936
Programme 05 Mineral Exploration, Development & Value Addition								
Recurrent Budget Estimates								
SubProgramme 05 Directorate of Geological Survey and Mines								
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
211101 General Staff Salaries	1,222,905	0	0	1,222,905	1,222,905	0	0	1,222,905
211103 Allowances	0	6,000	0	6,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 01	1,222,905	10,000	0	1,232,905	1,222,905	35,000	0	1,257,905
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances	0	4,000	0	4,000	0	0	0	0

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221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	9,800	0	9,800
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	34,800	0	34,800
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	10,000	0	10,000
Total Cost of Output 03	0	5,000	0	5,000	0	65,000	0	65,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	10,000	0	10,000
Total Cost of Output 04	0	10,000	0	10,000	0	35,000	0	35,000
Output 030505 Licencing and inspection								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	22,500	0	22,500
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	5,500	0	5,500
Total Cost of Output 05	0	10,000	0	10,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	1,222,905	55,000	0	1,277,905	1,222,905	209,800	0	1,432,705
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	50,000	0	50,000

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<i>o/w Contribution to International Organization such as SEAMIC</i>	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	50,000	0	50,000
Total Cost for SubProgramme 05	1,222,905	55,000	0	1,277,905	1,222,905	259,800	0	1,482,705
<i>Total Excluding Arrears</i>	1,222,905	55,000	0	1,277,905	1,222,905	259,800	0	1,482,705

SubProgramme 15 Geological Survey Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030501 Policy Formulation Regulation</i>								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	2,500	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
227001 Travel inland	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	0	10,000	0	10,000	0	20,000	0	20,000
<i>Output 030502 Institutional capacity for the mineral sector</i>								
221003 Staff Training	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	1,750	0	1,750
221012 Small Office Equipment	0	500	0	500	0	0	0	0
223005 Electricity	0	250	0	250	0	0	0	0
223006 Water	0	250	0	250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	500	0	500	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	5,000	0	5,000	0	29,750	0	29,750
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>								
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	5,000	0	5,000
222002 Postage and Courier	0	500	0	500	0	0	0	0
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	10,000	0	10,000	0	100,000	0	100,000

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Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	0	2,000	0	2,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	500	0	500	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	1,500	0	1,500
227001 Travel inland	0	5,000	0	5,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	10,000	0	10,000	0	30,000	0	30,000

Output 030505 Licencing and inspection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	600	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	0	10,000	0	10,000	0	25,000	0	25,000
Total Cost Of Outputs Provided	0	45,000	0	45,000	0	204,750	0	204,750

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	50,000	0	50,000
<i>o/w Contributions to International Organisations</i>	0	10,000	0	10,000	0	0	0	0
<i>o/w Contributions to International Organisations (SEAMIC)</i>	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	10,000	0	10,000	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	50,000	0	50,000
Total Cost for SubProgramme 15	0	55,000	0	55,000	0	254,750	0	254,750
<i>Total Excluding Arrears</i>	0	55,000	0	55,000	0	254,750	0	254,750

SubProgramme 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030501 Policy Formulation Regulation

211103 Allowances	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 01	0	10,000	0	10,000	0	10,000	0	10,000

Output 030502 Institutional capacity for the mineral sector

211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
223004 Guard and Security services	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	20,000	0	20,000	0	36,000	0	36,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	0	0	0	0	5,200	0	5,200
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
223006 Water	0	0	0	0	0	500	0	500
227001 Travel inland	0	2,000	0	2,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	5,000	0	5,000	0	68,200	0	68,200
Output 030504 Health safety and Social Awareness for Miners								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	250	0	250
227001 Travel inland	0	0	0	0	0	18,200	0	18,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	29,450	0	29,450
Output 030505 Licencing and inspection								
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	500
227001 Travel inland	0	15,000	0	15,000	0	71,500	0	71,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 05	0	15,000	0	15,000	0	102,000	0	102,000
Total Cost Of Outputs Provided	0	50,000	0	50,000	0	245,650	0	245,650
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0	0

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<i>o/w Contribution to International Geothermal Association and Eastern Africa Geothermal Branch</i>	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 51	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	0	0	0
Total Cost for SubProgramme 16	0	60,000	0	60,000	0	245,650	0	245,650
<i>Total Excluding Arrears</i>	0	60,000	0	60,000	0	245,650	0	245,650

SubProgramme 17 Mines Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030501 Policy Formulation Regulation</i>								
211103 Allowances	0	2,600	0	2,600	0	3,900	0	3,900
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	620	0	620	0	100	0	100
223005 Electricity	0	800	0	800	0	0	0	0
223006 Water	0	0	0	0	0	100	0	100
227001 Travel inland	0	6,500	0	6,500	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	1,280	0	1,280	0	2,600	0	2,600
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	1,200	0	1,200
Total Cost of Output 01	0	20,000	0	20,000	0	19,900	0	19,900
<i>Output 030502 Institutional capacity for the mineral sector</i>								
211103 Allowances	0	0	0	0	0	11,700	0	11,700
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	6,000	0	6,000	0	31,300	0	31,300
221007 Books, Periodicals & Newspapers	0	600	0	600	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	800	0	3,000	0	3,000
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0	0
223005 Electricity	0	250	0	250	0	0	0	0
223006 Water	0	150	0	150	0	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	63,000	0	63,000
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>								
211103 Allowances	0	1,300	0	1,300	0	6,500	0	6,500

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221001 Advertising and Public Relations	0	0	0	0	0	8,500	0	8,500	
221003 Staff Training	0	2,500	0	2,500	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	800	0	800	0	5,000	0	5,000	
Total Cost of Output 03	0	5,000	0	5,000	0	20,000	0	20,000	
Output 030504 Health safety and Social Awareness for Miners									
211103 Allowances	0	2,600	0	2,600	0	13,000	0	13,000	
221002 Workshops and Seminars	0	4,000	0	4,000	0	12,000	0	12,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,800	0	1,800	
222002 Postage and Courier	0	170	0	170	0	0	0	0	
223005 Electricity	0	600	0	600	0	0	0	0	
223006 Water	0	350	0	350	0	0	0	0	
227001 Travel inland	0	2,600	0	2,600	0	15,000	0	15,000	
227004 Fuel, Lubricants and Oils	0	1,280	0	1,280	0	2,000	0	2,000	
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	1,200	0	1,200	
Total Cost of Output 04	0	15,000	0	15,000	0	45,000	0	45,000	
Output 030505 Licencing and inspection									
211103 Allowances	0	0	0	0	0	16,900	0	16,900	
221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000	
221003 Staff Training	0	0	0	0	0	12,000	0	12,000	
222001 Telecommunications	0	500	0	500	0	100	0	100	
222002 Postage and Courier	0	500	0	500	0	2,000	0	2,000	
223005 Electricity	0	500	0	500	0	0	0	0	
223006 Water	0	300	0	300	0	100	0	100	
227001 Travel inland	0	0	0	0	0	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000	
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	4,800	0	4,800	
Total Cost of Output 05	0	3,000	0	3,000	0	99,900	0	99,900	
Total Cost Of Outputs Provided	0	53,000	0	53,000	0	247,800	0	247,800	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 030551 Contribution to international organisation(SEAMIC)									
262201 Contributions to International Organisations (Capital)	0	0	0	0	0	15,000	0	15,000	
<i>o/w Contribution to SEAMIC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	
Total Cost of Output 51	0	0	0	0	0	15,000	0	15,000	
Total Cost Of Outputs Funded	0	0	0	0	0	15,000	0	15,000	
Total Cost for SubProgramme 17	0	53,000	0	53,000	0	262,800	0	262,800	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>53,000</i>	<i>0</i>	<i>53,000</i>	<i>0</i>	<i>262,800</i>	<i>0</i>	<i>262,800</i>	

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Vote:017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>									
	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 030501 Policy Formulation Regulation</i>									
211103 Allowances	20,000	0	0	20,000	90,000	0	0	90,000	
221002 Workshops and Seminars	8,000	0	0	8,000	10,000	0	0	10,000	
221003 Staff Training	0	0	0	0	10,050	0	0	10,050	
221005 Hire of Venue (chairs, projector, etc)	35,000	0	0	35,000	0	0	0	0	
221010 Special Meals and Drinks	8,000	0	0	8,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	500	0	0	500	
222003 Information and communications technology (ICT)	12,000	0	0	12,000	0	0	0	0	
227001 Travel inland	17,000	0	0	17,000	20,100	0	0	20,100	
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	19,350	0	0	19,350	
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0	
Total Cost Of Output 030501	150,000	0	0	150,000	150,000	0	0	150,000	
<i>Output 030502 Institutional capacity for the mineral sector</i>									
211103 Allowances	0	0	0	0	15,000	0	0	15,000	
221002 Workshops and Seminars	30,000	0	0	30,000	10,000	0	0	10,000	
221003 Staff Training	50,000	0	0	50,000	25,050	0	0	25,050	
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000	
222001 Telecommunications	0	0	0	0	200	0	0	200	
223005 Electricity	0	0	0	0	1,000	0	0	1,000	
223006 Water	0	0	0	0	400	0	0	400	
227001 Travel inland	60,000	0	0	60,000	13,000	0	0	13,000	
227002 Travel abroad	250,000	0	0	250,000	20,000	0	0	20,000	
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,400	0	0	5,400	
228001 Maintenance - Civil	0	0	0	0	2,140	0	0	2,140	
228002 Maintenance - Vehicles	0	0	0	0	4,810	0	0	4,810	
Total Cost Of Output 030502	400,000	0	0	400,000	100,000	0	0	100,000	
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500	0	0	52,500	0	0	0	0	
211103 Allowances	7,500	0	0	7,500	107,000	0	0	107,000	
221002 Workshops and Seminars	20,000	0	0	20,000	4,000	0	0	4,000	
221003 Staff Training	54,200	0	0	54,200	0	0	0	0	
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0	
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0	0	
221010 Special Meals and Drinks	1,000	0	0	1,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	7,000	0	0	7,000	
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0	
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0	

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223004 Guard and Security services	3,000	0	0	3,000	0	0	0	0
223005 Electricity	20,000	0	0	20,000	2,000	0	0	2,000
223006 Water	20,000	0	0	20,000	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	1,238,800	0	0	1,238,800	100,000	0	0	100,000
225002 Consultancy Services- Long-term	50,000	0	0	50,000	2,682,000	0	0	2,682,000
227001 Travel inland	420,000	0	0	420,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	38,000	0	0	38,000
228002 Maintenance - Vehicles	36,000	0	0	36,000	8,000	0	0	8,000
Total Cost Of Output 030503	2,200,000	0	0	2,200,000	3,000,000	0	0	3,000,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	50,000	0	0	50,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	1,200	0	0	1,200
Total Cost Of Output 030504	100,000	0	0	100,000	100,000	0	0	100,000
Output 030505 Licencing and inspection								
211103 Allowances	0	0	0	0	10,050	0	0	10,050
221002 Workshops and Seminars	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	650	0	0	650
223005 Electricity	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	100	0	0	100
227001 Travel inland	200,000	0	0	200,000	20,400	0	0	20,400
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	5,000	0	0	5,000
Total Cost Of Output 030505	250,000	0	0	250,000	50,000	0	0	50,000
Total Cost for Outputs Provided	3,100,000	0	0	3,100,000	3,400,000	0	0	3,400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
311101 Land	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030571	0	0	0	0	200,000	0	0	200,000

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Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 030575	150,000	0	0	150,000	0	0	0	0

Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	130,000	0	0	130,000	20,000	0	0	20,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
314201 Materials and supplies	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030576	200,000	0	0	200,000	200,000	0	0	200,000

Output 030577 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	200,000	0	0	200,000	300,000	0	0	300,000
312214 Laboratory Equipments	160,000	0	0	160,000	0	0	0	0
314201 Materials and supplies	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030577	400,000	0	0	400,000	500,000	0	0	500,000
Total Cost for Capital Purchases	750,000	0	0	750,000	900,000	0	0	900,000
Total Cost for Project: 1199	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000
Total Excluding Arrears	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation										
211103 Allowances	80,000	0	0	0	80,000	30,000	0	0	0	30,000
221001 Advertising and Public Relations	7,000	0	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	0	100,000	40,000	0	0	0	40,000
221003 Staff Training	10,000	0	0	0	10,000	10,000	0	0	0	10,000
221007 Books, Periodicals & Newspapers	4,800	0	0	0	4,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	17,500	0	0	0	17,500	0	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,700	0	0	0	30,700	10,000	0	0	0	10,000
221012 Small Office Equipment	5,000	0	0	0	5,000	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	3,000	5,000	0	0	0	5,000
222002 Postage and Courier	4,000	0	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	0	15,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	1,000	0	0	0	0	0

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223006 Water	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	249,000	0	0	249,000
227001 Travel inland	80,000	0	0	80,000	124,000	0	0	124,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	12,000	0	0	12,000
Total Cost Of Output 030501	600,000	0	0	600,000	500,000	0	0	500,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000	0	0	72,000	125,100	0	0	125,100
211103 Allowances	30,000	0	0	30,000	40,000	0	0	40,000
212101 Social Security Contributions	0	0	0	0	13,900	0	0	13,900
221001 Advertising and Public Relations	7,000	0	0	7,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	200,000	0	0	200,000
221003 Staff Training	750,000	0	0	750,000	600,000	0	0	600,000
221007 Books, Periodicals & Newspapers	57,000	0	0	57,000	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	400	0	0	400	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	10,000	0	0	10,000
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	700,000	0	0	700,000	86,378	0	0	86,378
223004 Guard and Security services	5,000	0	0	5,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	30,000	0	0	30,000
223006 Water	1,000	0	0	1,000	20,000	0	0	20,000
224004 Cleaning and Sanitation	3,000	0	0	3,000	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	7,600	0	0	7,600	1,150,000	0	0	1,150,000
227001 Travel inland	21,000	0	0	21,000	80,000	0	0	80,000
227002 Travel abroad	100,000	0	0	100,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	50,000	0	0	50,000
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	9,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 030502	1,900,000	0	0	1,900,000	2,815,378	0	0	2,815,378

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	8,000	20,000	0	0	20,000
221003 Staff Training	12,000	0	0	12,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350,000	0	0	350,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0

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222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	0	0	0	0
223005 Electricity	5,000	0	0	5,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	285,000	0	0	285,000	46,000	0	0	46,000
227001 Travel inland	685,000	0	0	685,000	150,000	0	0	150,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	330,000	0	0	330,000	460,000	0	0	460,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030503	1,950,000	0	0	1,950,000	836,000	0	0	836,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	20,000	0	0	20,000	40,000	0	0	40,000
221001 Advertising and Public Relations	6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	25,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	4,800	0	0	4,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	1,000	10,000	0	0	10,000
222001 Telecommunications	600	0	0	600	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223005 Electricity	600	0	0	600	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	7,000	0	0	7,000	0	0	0	0
225001 Consultancy Services- Short term	90,000	0	0	90,000	200,000	0	0	200,000
227001 Travel inland	182,200	0	0	182,200	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	4,800	0	0	4,800	18,000	0	0	18,000
Total Cost Of Output 030504	400,000	0	0	400,000	538,000	0	0	538,000
Output 030505 Licencing and inspection								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000	0	0	90,000	0	0	0	0
211103 Allowances	60,000	0	0	60,000	70,000	0	0	70,000
221001 Advertising and Public Relations	20,000	0	0	20,000	40,000	0	0	40,000
221002 Workshops and Seminars	50,000	0	0	50,000	60,000	0	0	60,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	58,000	0	0	58,000	100,000	0	0	100,000
221009 Welfare and Entertainment	25,000	0	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	20,000	0	0	20,000
221012 Small Office Equipment	40,000	0	0	40,000	0	0	0	0

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222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	350,000	0	0	350,000	120,000	0	0	120,000
223005 Electricity	10,000	0	0	10,000	10,000	0	0	10,000
223006 Water	5,000	0	0	5,000	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	80,000	0	0	80,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	150,000	0	0	150,000
227001 Travel inland	88,000	0	0	88,000	200,000	0	0	200,000
227002 Travel abroad	72,000	0	0	72,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	150,000	0	0	150,000
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	48,000	0	0	48,000	75,000	0	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030505	1,480,000	0	0	1,480,000	1,315,000	0	0	1,315,000
Total Cost for Outputs Provided	6,330,000	0	0	6,330,000	6,004,378	0	0	6,004,378
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	0	0	0	350,000	0	0	350,000
<i>o/w Contributions and Subscription to international organizations (eg ICGLR),African Mineral Geoscience Centre (AMGC) and other geoscientific organisations</i>	0	0	0	0	350,000	0	0	350,000
262201 Contributions to International Organisations (Capital)	200,000	0	0	200,000	0	0	0	0
<i>o/w Contribution to International Organisation</i>	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030551	200,000	0	0	200,000	350,000	0	0	350,000
Total Cost for Outputs Funded	200,000	0	0	200,000	350,000	0	0	350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	40,000	0	0	40,000
311101 Land	170,000	0	0	170,000	0	0	0	0
Total Cost Of Output 030571	200,000	0	0	200,000	80,000	0	0	80,000
Output 030572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	700,000	0	0	700,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	2,000,000	0	0	2,000,000
312104 Other Structures	374,378	0	0	374,378	0	0	0	0
Total Cost Of Output 030572	1,724,378	0	0	1,724,378	2,700,000	0	0	2,700,000

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Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	600,000	0	0	600,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030575	600,000	0	0	600,000	1,000,000	0	0	1,000,000

Output 030576 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	850,000	0	0	850,000	0	0	0	0
Total Cost Of Output 030576	850,000	0	0	850,000	0	0	0	0

Output 030577 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	600,000	0	0	600,000
312202 Machinery and Equipment	0	0	0	0	1,920,000	0	0	1,920,000
312214 Laboratory Equipments	2,600,000	0	0	2,600,000	0	0	0	0
Total Cost Of Output 030577	2,600,000	0	0	2,600,000	2,520,000	0	0	2,520,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030578	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	6,074,378	0	0	6,074,378	6,400,000	0	0	6,400,000

Total Cost for Project: 1353	12,604,378	0	0	12,604,378	12,754,378	0	0	12,754,378
Total Excluding Arrears	12,604,378	0	0	12,604,378	12,754,378	0	0	12,754,378

Project 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030501 Policy Formulation Regulation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	8,000	0	0	8,000
211103 Allowances	9,000	0	0	9,000	18,800	0	0	18,800
221001 Advertising and Public Relations	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	20,000	0	0	20,000	16,000	0	0	16,000
221003 Staff Training	10,000	0	0	10,000	69,200	0	0	69,200
221010 Special Meals and Drinks	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	16,000	0	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	0	0	0	0
Total Cost Of Output 030501	114,000	0	0	114,000	128,000	0	0	128,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	27,000	60,000	0	0	60,000
211103 Allowances	12,000	0	0	12,000	8,000	0	0	8,000
212101 Social Security Contributions	0	0	0	0	40,000	0	0	40,000

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221001 Advertising and Public Relations	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	20,000	0	0	20,000	55,000	0	0	55,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	16,000	0	0	16,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	32,000	0	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	28,000	0	0	28,000	0	0	0	0
Total Cost Of Output 030502	221,000	0	0	221,000	221,000	0	0	221,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	24,000	0	0	24,000
211103 Allowances	6,600	0	0	6,600	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	0	36,000	0	0	0	0
222003 Information and communications technology (ICT)	25,000	0	0	25,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	15,000	0	0	15,000
223006 Water	400	0	0	400	0	0	0	0
225001 Consultancy Services- Short term	7,000	0	0	7,000	0	0	0	0
227001 Travel inland	82,000	0	0	82,000	80,000	0	0	80,000
227002 Travel abroad	43,000	0	0	43,000	30,000	0	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	32,000	0	0	32,000
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030503	221,000	0	0	221,000	221,000	0	0	221,000
Output 030504 Health safety and Social Awareness for Miners								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	28,000	0	0	28,000
211103 Allowances	6,600	0	0	6,600	20,000	0	0	20,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	29,400	0	0	29,400	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,300	0	0	6,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	34,000	0	0	34,000	0	0	0	0
221010 Special Meals and Drinks	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
222002 Postage and Courier	6,700	0	0	6,700	0	0	0	0
223004 Guard and Security services	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	32,000	0	0	32,000
227001 Travel inland	52,000	0	0	52,000	24,000	0	0	24,000

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227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228001 Maintenance - Civil	12,000	0	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	21,000	0	0	21,000	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	5,500	0	0	5,500
Total Cost Of Output 030504	228,000	0	0	228,000	228,000	0	0	228,000
Output 030505 Licencing and inspection								
211103 Allowances	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	64,000	0	0	64,000	32,000	0	0	32,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	15,000	0	0	15,000	0	0	0	0
227001 Travel inland	70,000	0	0	70,000	64,000	0	0	64,000
227002 Travel abroad	0	0	0	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	36,000	0	0	36,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	0	0	0	0
Total Cost Of Output 030505	228,000	0	0	228,000	250,000	0	0	250,000
Total Cost for Outputs Provided	1,012,000	0	0	1,012,000	1,048,000	0	0	1,048,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisations (Capital)	121,000	0	0	121,000	0	0	0	0
<i>o/w Contributions to CTBTO</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 030551	121,000	0	0	121,000	0	0	0	0
Total Cost for Outputs Funded	121,000	0	0	121,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
311101 Land	263,000	0	0	263,000	230,000	0	0	230,000
Total Cost Of Output 030571	263,000	0	0	263,000	230,000	0	0	230,000
Output 030572 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	48,000	0	0	48,000	48,000	0	0	48,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	942,000	0	0	942,000
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0	45,000	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
312211 Office Equipment	25,220	0	0	25,220	0	0	0	0
312213 ICT Equipment	300,000	0	0	300,000	0	0	0	0

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314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
314202 Work in progress	6,480	0	0	6,480	0	0	0	0
<i>Total Cost Of Output 030572</i>	<i>834,700</i>	<i>0</i>	<i>0</i>	<i>834,700</i>	<i>990,000</i>	<i>0</i>	<i>0</i>	<i>990,000</i>
Output 030574 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 030574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	271,000	0	0	271,000	300,000	0	0	300,000
<i>Total Cost Of Output 030575</i>	<i>271,000</i>	<i>0</i>	<i>0</i>	<i>271,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output 030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	121,000	0	0	121,000
312211 Office Equipment	60,000	0	0	60,000	0	0	0	0
312213 ICT Equipment	61,000	0	0	61,000	0	0	0	0
<i>Total Cost Of Output 030576</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>
Output 030577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	996,300	0	0	996,300	790,000	0	0	790,000
<i>Total Cost Of Output 030577</i>	<i>996,300</i>	<i>0</i>	<i>0</i>	<i>996,300</i>	<i>790,000</i>	<i>0</i>	<i>0</i>	<i>790,000</i>
Output 030578 Purchase of Office and Residential Furniture and Fittings								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 030578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Output 030579 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	110,000	0	0	110,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	110,000	0	0	110,000
<i>Total Cost Of Output 030579</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,596,000</i>	<i>0</i>	<i>0</i>	<i>2,596,000</i>	<i>2,581,000</i>	<i>0</i>	<i>0</i>	<i>2,581,000</i>
Total Cost for Project: 1392	3,729,000	0	0	3,729,000	3,629,000	0	0	3,629,000
<i>Total Excluding Arrears</i>	<i>3,729,000</i>	<i>0</i>	<i>0</i>	<i>3,729,000</i>	<i>3,629,000</i>	<i>0</i>	<i>0</i>	<i>3,629,000</i>

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 030502 Institutional capacity for the mineral sector								
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	0	100,000

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228004 Maintenance – Other	0	0	0	0	40,000	0	0	40,000		
Total Cost Of Output 030502	0	0	0	0	228,000	0	0	228,000		
Output 030503 Mineral Exploration, development, production and value-addition promoted										
221003 Staff Training	0	0	0	0	10,000	0	0	10,000		
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	0	60,000		
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000		
Total Cost Of Output 030503	0	0	0	0	100,000	0	0	100,000		
Output 030504 Health safety and Social Awareness for Miners										
211103 Allowances	0	0	0	0	5,000	0	0	5,000		
221002 Workshops and Seminars	0	0	0	0	5,000	0	0	5,000		
Total Cost Of Output 030504	0	0	0	0	10,000	0	0	10,000		
Total Cost for Outputs Provided	0	0	0	0	338,000	0	0	338,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 030572 Government Buildings and Administrative Infrastructure										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	0	20,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	0	0	10,000	
312104 Other Structures	0	0	0	0	100,000	0	0	0	100,000	
Total Cost Of Output 030572	0	0	0	0	130,000	0	0	0	130,000	
Output 030577 Purchase of Specialised Machinery & Equipment										
312214 Laboratory Equipments	0	0	0	0	1,532,000	0	0	0	1,532,000	
Total Cost Of Output 030577	0	0	0	0	1,532,000	0	0	0	1,532,000	
Output 030579 Acquisition of Other Capital Assets										
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	0	0	0	0	0	
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0	0	
312214 Laboratory Equipments	1,500,000	0	0	1,500,000	0	0	0	0	0	
Total Cost Of Output 030579	2,000,000	0	0	2,000,000	0	0	0	0	0	
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	1,662,000	0	0	0	1,662,000	
Total Cost for Project: 1505	2,000,000	0	0	2,000,000	2,000,000	0	0	0	2,000,000	
Total Excluding Arrears	2,000,000	0	0	2,000,000	2,000,000	0	0	0	2,000,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 05	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283		
Total Excluding Arrears	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283		

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

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SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 034901 Planning, Budgeting and monitoring</i>								
211103 Allowances	0	9,000	0	9,000	0	36,000	0	36,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	1,401	0	1,401
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,400	0	12,400	0	18,000	0	18,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	9,000	0	9,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	4,401	0	4,401	0	8,800	0	8,800
<i>Total Cost of Output 01</i>	0	54,201	0	54,201	0	104,201	0	104,201
<i>Output 034902 Finance Management and Procurement</i>								
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	40,000	0	40,000
227001 Travel inland	0	115,000	0	115,000	0	115,000	0	115,000
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	2,812	0	2,812	0	10,812	0	10,812
<i>Total Cost of Output 02</i>	0	205,812	0	205,812	0	255,812	0	255,812
<i>Output 034903 Procurement & maintenance of assets and stores</i>								
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
227001 Travel inland	0	15,000	0	15,000	0	35,000	0	35,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	7,640	0	7,640	0	7,640	0	7,640
<i>Total Cost of Output 03</i>	0	108,640	0	108,640	0	108,640	0	108,640
<i>Output 034905 Management of Human Resource</i>								
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Total Cost Of Outputs Provided	0	408,653	0	408,653	0	508,653	0	508,653
Total Cost for SubProgramme 08	0	408,653	0	408,653	0	508,653	0	508,653
<i>Total Excluding Arrears</i>	<i>0</i>	<i>408,653</i>	<i>0</i>	<i>408,653</i>	<i>0</i>	<i>508,653</i>	<i>0</i>	<i>508,653</i>

SubProgramme 18 Finance and Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 034901 Planning, Budgeting and monitoring</i>								
211101 General Staff Salaries	800,374	0	0	800,374	0	0	0	0
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	3,800	0	3,800	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,070	0	10,070	0	23,999	0	23,999
221012 Small Office Equipment	0	1,800	0	1,800	0	0	0	0
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	0	0	0
222002 Postage and Courier	0	1,830	0	1,830	0	0	0	0
227001 Travel inland	0	4,900	0	4,900	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,001	0	8,001
228002 Maintenance - Vehicles	0	9,600	0	9,600	0	0	0	0
<i>Total Cost of Output 01</i>	<i>800,374</i>	<i>50,000</i>	<i>0</i>	<i>850,374</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 034902 Finance Management and Procurement</i>								
211103 Allowances	0	5,520	0	5,520	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,550	0	4,550	0	0	0	0
221009 Welfare and Entertainment	0	5,700	0	5,700	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	12,500	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	7,980	0	7,980	0	39,000	0	39,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	134,060	0	134,060	0	0	0	0

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228002 Maintenance - Vehicles	0	6,190	0	6,190	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Output 034903 Procurement & maintenance of assets and stores</i>								
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228001 Maintenance - Civil	0	16,800	0	16,800	0	0	0	0
228002 Maintenance - Vehicles	0	18,800	0	18,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	60,000	0	60,000
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>72,100</i>	<i>0</i>	<i>72,100</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 034905 Management of Human Resource</i>								
211101 General Staff Salaries	169,142	0	0	169,142	2,962,136	0	0	2,962,136
212102 Pension for General Civil Service	0	1,180,824	0	1,180,824	0	1,189,829	0	1,189,829
213004 Gratuity Expenses	0	537,591	0	537,591	0	537,591	0	537,591
221009 Welfare and Entertainment	0	4,388	0	4,388	0	0	0	0
221012 Small Office Equipment	0	641	0	641	0	0	0	0
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>169,142</i>	<i>1,735,444</i>	<i>0</i>	<i>1,904,586</i>	<i>2,962,136</i>	<i>1,727,419</i>	<i>0</i>	<i>4,689,555</i>
<i>Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</i>								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	22,000	0	22,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	12,851	0	12,851
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	31,000	0	31,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	439,824	0	439,824
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,005	0	50,005
<i>Total Cost of Output 06</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>594,680</i>	<i>0</i>	<i>594,680</i>
<i>Output 034919 Human Resource Management Services</i>								
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,962	0	46,962
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>346,962</i>	<i>0</i>	<i>346,962</i>
<i>Output 034920 Records Management Services</i>								
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	135,000	0	135,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 20	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	969,516	2,097,544	0	3,067,060	2,962,136	3,209,061	0	6,171,197
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034999 Arrears								
321608 Pension arrears (Budgeting)	0	74,555	0	74,555	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	172,645	0	172,645
Total Cost of Output 99	0	74,555	0	74,555	0	172,645	0	172,645
Total Cost Of Arrears	0	74,555	0	74,555	0	172,645	0	172,645
Total Cost for SubProgramme 18	969,516	2,172,099	0	3,141,615	2,962,136	3,381,707	0	6,343,842
<i>Total Excluding Arrears</i>	969,516	2,097,544	0	3,067,060	2,962,136	3,209,061	0	6,171,197

SubProgramme 19 Sectoral Planning and Policy Analysis

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances	0	43,700	0	43,700	0	43,650	0	43,650
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,050	0	10,050
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	37,300	0	37,300	0	67,300	0	67,300
221012 Small Office Equipment	0	40,000	0	40,000	0	66,000	0	66,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 01	0	270,000	0	270,000	0	410,000	0	410,000
Output 034904 Statistical Coordination and Management								
211103 Allowances	0	15,000	0	15,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	0	20,000
221003 Staff Training	0	6,000	0	6,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	50,000	0	50,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	150,000	0	150,000	0	200,000	0	200,000

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Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	48,000	0	48,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	41,000	0	41,000
227001 Travel inland	0	56,000	0	56,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	31,000	0	31,000
Total Cost of Output 06	0	80,000	0	80,000	0	190,000	0	190,000
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	800,000	0	800,000
Total Cost for SubProgramme 19	0	500,000	0	500,000	0	800,000	0	800,000
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	800,000	0	800,000

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances	90,000	0	0	90,000	90,000	0	0	90,000
221002 Workshops and Seminars	705,000	0	0	705,000	600,000	0	0	600,000
221003 Staff Training	100,000	0	0	100,000	200,000	0	0	200,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	15,980	0	0	15,980
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	140,000	0	0	140,000
221012 Small Office Equipment	4,000	0	0	4,000	4,024	0	0	4,024
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	65,000	0	0	65,000	99,996	0	0	99,996
227002 Travel abroad	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 034901	1,350,000	0	0	1,350,000	1,410,000	0	0	1,410,000
Output 034904 Statistical Coordination and Management								
211103 Allowances	30,000	0	0	30,000	30,737	0	0	30,737
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	737	0	0	737	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	30,000	0	0	30,000
221012 Small Office Equipment	2,000	0	0	2,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	30,000	0	0	30,000	50,000	0	0	50,000

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227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0	0
Total Cost Of Output 034904	220,737	0	0	220,737	420,737	0	0	420,737
Output 034905 Management of Human Resource								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	216,000	0	0	216,000
211103 Allowances	0	0	0	0	40,000	0	0	40,000
212101 Social Security Contributions	0	0	0	0	24,000	0	0	24,000
221003 Staff Training	0	0	0	0	130,000	0	0	130,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 034905	0	0	0	0	540,000	0	0	540,000
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
211103 Allowances	0	0	0	0	124,000	0	0	124,000
221001 Advertising and Public Relations	250,000	0	0	250,000	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	500,000	0	0	500,000
221007 Books, Periodicals & Newspapers	0	0	0	0	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
222001 Telecommunications	0	0	0	0	28,000	0	0	28,000
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	75,000	0	0	75,000	110,000	0	0	110,000
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	0	200,000
223005 Electricity	650,000	0	0	650,000	590,000	0	0	590,000
223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	12,819,848	0	0	12,819,848	0	0	0	0
227001 Travel inland	0	0	0	0	74,848	0	0	74,848
227002 Travel abroad	0	0	0	0	250,000	0	0	250,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 034906	14,519,848	0	0	14,519,848	3,519,848	0	0	3,519,848
Total Cost for Outputs Provided	16,090,585	0	0	16,090,585	5,890,585	0	0	5,890,585

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034951 Atomic Energy Council								
263104 Transfers to other govt. Units (Current)	0	0	0	0	6,065,000	0	0	6,065,000
<i>o/w Transfer to Atomic Energy Council</i>	0	0	0	0	6,065,000	0	0	6,065,000
Total Cost Of Output 034951	0	0	0	0	6,065,000	0	0	6,065,000
Output 034952 Electricity Disputes Tribunal								
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,000,000	0	0	2,000,000
<i>o/w Subvention to EDT</i>	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 034952	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Outputs Funded	0	0	0	0	8,065,000	0	0	8,065,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	4,000,000	0	0	4,000,000	2,800,000	0	0	2,800,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	3,400,000	0	0	3,400,000
312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 034972	5,300,000	0	0	5,300,000	6,200,000	0	0	6,200,000
Output 034976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost Of Output 034976	600,000	0	0	600,000	500,000	0	0	500,000
Output 034977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	700,000	0	0	700,000	700,000	0	0	700,000
Total Cost Of Output 034977	700,000	0	0	700,000	700,000	0	0	700,000
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 034978	200,000	0	0	200,000	0	0	0	0
Output 034979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	0	0	0	0	1,235,000	0	0	1,235,000
Total Cost Of Output 034979	200,000	0	0	200,000	1,235,000	0	0	1,235,000
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	8,635,000	0	0	8,635,000
Total Cost for Project: 1223	23,090,585	0	0	23,090,585	22,590,585	0	0	22,590,585
<i>Total Excluding Arrears</i>	23,090,585	0	0	23,090,585	22,590,585	0	0	22,590,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	27,140,853	0	0	27,140,853	30,243,080	0	0	30,243,080
<i>Total Excluding Arrears</i>	27,066,298	0	0	27,066,298	30,070,435	0	0	30,070,435
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 017	309,722,384	1,560,533,182	8,000,000	1,878,255,565	438,112,428	1,339,220,629	0	1,777,333,057

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<i>Total Excluding Arrears</i>	309,647,829	1,560,533,182	8,000,000	1,878,181,010	437,939,783	1,339,220,629	0	1,777,160,412
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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1023 Promotion of Renewable Energy & Energy Efficiency	29,050.00	0.00
514 Germany Fed. Rep.	29,050.00	0.00
1140 NELSAP	0.00	7,560.34
401 Africa Development Bank (ADB)	0.00	7,560.34
1143 Isimba HPP	418,549.60	0.00
507 China (PR)	418,549.60	0.00
1183 Karuma Hydroelectricity Power Project	762,835.50	576,749.04
507 China (PR)	762,835.50	576,749.04
1212 Electricity Sector Development Project	47,826.16	62,297.18
410 International Development Association (IDA)	47,826.16	62,297.18
1221 Opuyo Moroto Interconnection Project Op	0.00	37,801.69
414 Islamic Development Bank	0.00	37,801.69
1222 Electrification of Industrial Parks Project	94,989.80	94,582.74
507 China (PR)	94,989.80	94,582.74
1259 Kampala-Entebbe Expansion Project	4,465.90	13,041.58
514 Germany Fed. Rep.	4,465.90	13,041.58
1350 Muzizi Hydro Power Project	66,445.70	122,395.38
513 France	29,938.13	64,797.55
514 Germany Fed. Rep.	36,507.57	57,597.83
1409 Mirama - Kabale 132kv Transmission Project	39,534.77	101,119.51
414 Islamic Development Bank	39,534.77	101,119.51
1410 Skills for Oil and Gas Africa (SOGA)	4,204.43	4,362.31
514 Germany Fed. Rep.	4,204.43	4,362.31
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	38,931.33	139,828.44
410 International Development Association (IDA)	38,931.33	0.00
414 Islamic Development Bank	0.00	139,828.44
1428 Energy for Rural Transformation (ERT) Phase III	6,700.00	31,299.80
410 International Development Association (IDA)	6,700.00	14,289.04
421 UN Agencies	0.00	17,010.76
1492 Kampala Metropolitan Transmission System Improvement Project	23,500.00	46,874.09
523 Japan	23,500.00	46,874.09
1497 Masaka-Mbarara Grid Expansion Line	23,500.00	101,308.52
513 France	7,615.73	54,434.43
514 Germany Fed. Rep.	15,884.27	46,874.09
Total External Project Financing For Vote 017	1,560,533.18	1,339,220.63