

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.063	0.000	1.016	0.862	25.0%	21.2%	84.9%
Recurrent Non Wage	5.348	0.000	1.136	0.642	21.2%	12.0%	56.5%
Development GoU	307.877	0.000	194.569	182.869	63.2%	59.4%	94.0%
Development Donor*	2,449.826	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>317.288</b>	<b>0.000</b>	<b>196.721</b>	<b>184.373</b>	<b>62.0%</b>	<b>58.1%</b>	<b>93.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>2,767.115</b>	<b>N/A</b>	<b>196.721</b>	<b>184.373</b>	<b>7.1%</b>	<b>6.7%</b>	<b>93.7%</b>
(ii) Arrears and Taxes Arrears	0.219	N/A	0.047	0.046	21.2%	21.2%	99.9%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>2,767.334</b>	<b>0.000</b>	<b>196.768</b>	<b>184.419</b>	<b>7.1%</b>	<b>6.7%</b>	<b>93.7%</b>
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>2,767.334</b>	<b>0.000</b>	<b>196.768</b>	<b>184.419</b>	<b>7.1%</b>	<b>6.7%</b>	<b>93.7%</b>
Excluding Taxes, Arrears	2,767.115	0.000	196.721	184.373	7.1%	6.7%	93.7%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	241.78	24.28	23.86	10.0%	9.9%	98.3%
VF:0302 Large Hydro power infrastructure	2,357.44	151.37	144.33	6.4%	6.1%	95.4%
VF:0303 Petroleum Exploration, Development & Production	118.16	9.05	7.39	7.7%	6.3%	81.7%
VF:0304 Petroleum Supply, Infrastructure and Regulation	13.86	2.38	1.44	17.2%	10.4%	60.5%
VF:0305 Mineral Exploration, Development & Production	12.68	2.70	1.95	21.3%	15.4%	72.4%
VF:0349 Policy, Planning and Support Services	23.20	6.95	5.39	30.0%	23.2%	77.6%
<b>Total For Vote</b>	<b>2,767.11</b>	<b>196.72</b>	<b>184.37</b>	<b>7.1%</b>	<b>6.7%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

- Acquisition of way leaves for construction projects has proved to be horrendous. It has significantly increased project costs and in some cases led to delays in project implementation.
- Land which had been valued as untitled was discovered to be titled during the disclosure stage thereby necessitating re-evaluations to be done. Also, there were several PAPs who refused the valuation from the CGV and their cases are before the courts of law. There were also several cases of conflict of ownership between claimants. All these led to delays in regards to RAP implementation.

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## QUARTER 1: Highlights of Vote Performance

- Securing funding for new investments is another big challenge to financial closure.
- Inadequate staff to supervise the projects under implementation.
- Long procurement procedures that delay purchase of goods and services and thereby slowing down decision making and implementation.
- High taxes

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 0302 Large Hydro power infrastructure</i>	
<b>6.54 Bn Shs</b>	<b>Programme/Project: 1183</b> Karuma Hydroelectricity Power Project
	Reason: delayed submission of approved invoices
<b>Items</b>	
<b>3.76 Bn Shs</b>	<b>Item: 263204</b> Transfers to other govt. Units (Capital)
	Reason: delayed submission of approved invoices
<b>1.81 Bn Shs</b>	<b>Item: 241002</b> Commitment Charges
	Reason: delayed submission of approved invoices
<b>0.97 Bn Shs</b>	<b>Item: 281504</b> Monitoring, Supervision & Appraisal of capital works
	Reason: delayed submission of approved invoices
<b>Programs , Projects and Items</b>	
<i>VF: 0349 Policy, Planning and Support Services</i>	
<b>1.22 Bn Shs</b>	<b>Programme/Project: 1223</b> Institutional Support to Ministry of Energy and Mineral Development
	Reason: delayed submission of approved invoices
<b>Programs , Projects and Items</b>	
<i>VF: 0304 Petroleum Supply, Infrastructure and Regulation</i>	
<b>0.85 Bn Shs</b>	<b>Programme/Project: 1258</b> Downstream Petroleum Infrastructure
	Reason: delayed submission of approved invoices
<b>Programs , Projects and Items</b>	
<i>VF: 0303 Petroleum Exploration, Development &amp; Production</i>	
<b>0.73 Bn Shs</b>	<b>Programme/Project: 1355</b> Strengthening the Development and Production Phases of Oil and Gas Sector
	Reason: delayed procurement process
<b>Programs , Projects and Items</b>	
<i>VF: 0303 Petroleum Exploration, Development &amp; Production</i>	
<b>0.58 Bn Shs</b>	<b>Programme/Project: 1184</b> Construction of Oil Refinery
	Reason: some funds bounced from the PAPs accounts
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

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## QUARTER 1: Highlights of Vote Performance

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>			
<b>Output: 030102</b>	<b>Energy Efficiency Promotion</b>		
<i>Description of Performance:</i>	Disseminate improved household stoves	Disseminated 14783 improved household stoves and 43 institutional stoves	good progress, especially in biogas energy and stoves
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	10	
Number of prepaid meters installed	175,000	155000	
Percentage of Audited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	US\$ Bn: 1.254	US\$ Bn: 0.227	% Budget Spent: 18.1%
<b>Output: 030103</b>	<b>Renewable Energy Promotion</b>		
<i>Description of Performance:</i>	Nyagak III HPP land acquisition to be undertaken.	Land acquisition on going	Limited resource envelope
<i>Output Cost:</i>	US\$ Bn: 2.229	US\$ Bn: 0.462	% Budget Spent: 20.7%
<b>Output: 030104</b>	<b>Increased Rural Electrification</b>		
<i>Description of Performance:</i>	Connect district headquarters to the national grid	Five (05) district headquarters were connected to the national grid and these districts are: Bullisa, Adjumani, Moyo, Amuru and Otuke	Limited resources. Districts remaining are Kotido, Kabong and Buvuma. The solar installations include 1968 household and 1212 for schools, health and other government institutions
<i>Performance Indicators:</i>			
Number of Solar systems installed	20,000	3180	
Number of line KM of MV (33KV) constructed	3,500	1938	
Number of line KM of LV (11KV) constructed	3,000	1633	
Number of District Headquarters electrified	8	5	
<i>Output Cost:</i>	US\$ Bn: 31.942	US\$ Bn: 0.196	% Budget Spent: 0.6%
<b>Output: 030152</b>	<b>Thermal and Small Hydro Power Generation (UETCL)</b>		
<i>Description of Performance:</i>	To continue with the discussions with investors	Govt has continued with the discussions with investors in the HFO thermal power	slow progress and high subsidies
<i>Output Cost:</i>	US\$ Bn: 72.287	US\$ Bn: 18.072	% Budget Spent: 25.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 241.780</b>	<b>US\$ Bn: 23.860</b>	<b>% Budget Spent: 9.9%</b>
<b>Vote Function: 0302 Large Hydro power infrastructure</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>030251</b>			
<i>Description of Performance:</i>	Construction of Karuma and Isimba Hydropower Plants progresses.	Construction of Karuma and Isimba Hydropower Plants progressing well	good progress due availability of resources
<i>Output Cost:</i>	US\$ Bn: 93.305	US\$ Bn: 135.035	% Budget Spent: 144.7%
<b>Output: 030280</b>	<b>Large Hydro Power Infrastructure</b>		
<i>Description of Performance:</i>	Progress with the Construction of Karuma Hydropower Plant	Progressed with the Construction of Karuma Hydropower Plant	RAP consultants on ground undertaking compensations
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	25	10	
Percentage of land freed up for Isimba Transmission Line	25	10	
<i>Output Cost:</i>	US\$ Bn: 1,610.551	US\$ Bn: 3.905	% Budget Spent: 0.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2,357.440</b>	<b>US\$ Bn: 144.335</b>	<b>% Budget Spent: 6.1%</b>
<b>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</b>			
<b>Output: 030303</b>	<b>Capacity Building for the oil &amp; gas sector</b>		
<i>Description of Performance:</i>	Train six (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 8 staff fully complete their courses PAU, NATOIL and Petroleum Directorate in place; Increase national participation from the current approx 10% to 20%	Six (6) members of staff are training in Petroleum Geoscience, Engineering and Refinery Design	good progress
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	6	6	
<i>Output Cost:</i>	US\$ Bn: 4.930	US\$ Bn: 0.994	% Budget Spent: 20.2%
<b>Output: 030304</b>	<b>Monitoring Upstream petroleum activities</b>		
<i>Description of Performance:</i>	Three Field Development Plans (FDPs) approved and corresponding Production Licenses (PLs) issued; Costs database fully populated; continue monitoring Development activities in Kingfisher Development Area (KFDA), including 3D development seismic surveys.	One Field Development Plans (FDPs) approved	Line km of seismic data not acquired because of activities of the licensing round
<i>Performance Indicators:</i>			
Number of line Km of seismic data acquired.	400	0	
Number of field development plans approved for issuance of Production License	3	1	
Level of compliance by	100	100	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
exploration companies with petroleum operations guidelines			
<i>Output Cost:</i>	US\$ Bn: 56.685	US\$ Bn: 0.314	% Budget Spent: 0.6%
<b>Output: 030305</b>	<b>Develop and implement a communication strategy for oil &amp; gas in the country</b>		
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.	Public awareness in the oil and gas sector undertaken.	good progress
	<input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved.	<input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved.	
	Departmental website maintained.	Departmental website maintained.	
<i>Performance Indicators:</i>			
Number of Radio talk shows held	12	3	
Number of newspaper advertorials made and published	5	3	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.020	% Budget Spent: 20.3%
<b>Output: 030380</b>	<b>Oil Refinery Construction</b>		
<i>Description of Performance:</i>	Finalise resettlement of the Project affected persons who opted for resettlement	Commenced construction of houses for 93PAPS to finalise resettlement of the Project affected persons who opted for resettlement	progressing
	Plan for development of supporting infrastructure including pipelines, airport, refinery industrial park etc.	Negotiations for the Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development still ongoing	
	Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development	commenced master plan for the Airport at Kabaale	
	Develop master plan for the Airport at Kabaale	initiated master plan for Kabaale Industrial park	
	Develop a master plan for Kabaale Industrial park		
<i>Output Cost:</i>	US\$ Bn: 27.880	US\$ Bn: 3.760	% Budget Spent: 13.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 118.158</b>	<b>US\$ Bn: 7.392</b>	<b>% Budget Spent: 6.3%</b>
<b>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</b>			
<b>Output: 030402</b>	<b>Management and Monitoring of petroleum supply Industry</b>		
<i>Description of Performance:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced	great improvement in compliance to standards
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
% of the facilities confirming to the Petroleum facilities standards	75	97	
<i>Output Cost:</i>	UShs Bn: 0.231	UShs Bn: 0.044	% Budget Spent: 19.2%
<b>Output: 030406</b>	<b>Kenya - Uganda - Rwanda Oil pipelines</b>		
<i>Description of Performance:</i>	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons	Re-evaluation of PAPs done for Kenya Uganda .Continued to Supervise wayleaves acquisition and compensation of Project Affected Persons	RAP implementation funds still inadequate
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.009	% Budget Spent: 19.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 13.857</b>	<b>UShs Bn: 1.441</b>	<b>% Budget Spent: 10.4%</b>
<b>Vote Function: 0305 Mineral Exploration, Development &amp; Production</b>			
<b>Output: 030502</b>	<b>Institutional capacity for the mineral sector</b>		
<i>Description of Performance:</i>	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered	20 Staff trained (short term) and 04 Staff trained (long term). Some Lab equipment installed.	Funding gaps in the Mineral sector
<i>Performance Indicators:</i>			
Number of staff enrolled for training in Mineral sub-sector	4	4	
Number of Mineral analysis techniques developed to ISO standards	2	1	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	300	120	
% of earthquake monitoring stations installed against NDP target of 40 stations	35	5	
<i>Output Cost:</i>	UShs Bn: 0.469	UShs Bn: 0.070	% Budget Spent: 15.0%
<b>Output: 030503</b>	<b>Mineral Exploration, development, production and value-addition promoted</b>		
<i>Description of Performance:</i>	Number of new mineral investment projects initiated. Number of mineral targets mapped. topographocal map sheets	02 mineral targets mapped. 04 topographocal map sheets produced in Ndale Kabarole	Ban on production of raw minerals
<i>Performance Indicators:</i>			
Total Value of Mineral Production (UGX)- Bn	400	26	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	200	8	
Number of potential Uranium resources targets discovered	2	2	
Number of mineralized areas discovered	3	2	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	UShs Bn: 2.564	UShs Bn: 0.365	% Budget Spent: 14.2%
<b>Output: 030505</b>	<b>Licencing and inspection</b>		
<i>Description of Performance:</i>	mineral rights granted. Site inspections	91 mineral rights and licences granted. 12 Site inspections done.	Limited funding
<i>Performance Indicators:</i>			
Number of Mineral rights (licences) operational	600	798	
Number of flagships projects monitored	2	2	
Amount of NTR collected (UShs bn)	9	0.5	
Number of mining site inspectiog conducted	24	12	
% of mining companies complying with mining regulations	100	100	
<i>Output Cost:</i>	UShs Bn: 0.958	UShs Bn: 0.180	% Budget Spent: 18.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 12.684</b>	<b>UShs Bn: 1.953</b>	<b>% Budget Spent: 15.4%</b>
<b>Vote Function: 0349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 23.196</b>	<b>UShs Bn: 5.392</b>	<b>% Budget Spent: 23.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 2,767.115</b>	<b>UShs Bn: 184.373</b>	<b>% Budget Spent: 6.7%</b>

\* Excluding Taxes and Arrears

Construction of the Karuma dam is on-going and good progress has been achieved that includes the construction of the Main Access Tunnel, Tail race Tunnel, the Adits and the Escape Ventilation Tunnel and other associated infrastructure progressed well. The Isimba dam concrete pouring ceremony was presided over by H.E. the President of the Republic of Uganda was held in July 2015. Construction of other projects such as minihydros commenced and is expected to be completed in 2022. Government has continued to expand the Transmission Network through the implementation of the Resettlement Action Plan (RAP); undertake Feasibility Studies and construction of new transmission lines and substations. The Refinery Project is estimated at over \$4 billion and will be developed as a PPP with the private player as the lead with 60% and the public taking 40%. The lead investor has been selected; A consortium led by RT Global Resources and negotiations with the same are in the final stages. The mining areas that are undergoing further appraisal include Kilembe mines Limited and Sukulu Phosphates projects and progressing well.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	<b>Refurbishment of the transmission and distribution infrastructure on going</b>	Limited resource envelope
Develop more cheaper sources of power and increase their mix in power generation	<b>Govt has continued with efforts to attract investors to develop more cheaper sources of power and increase their mix in power generation</b>	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		

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Planned Actions:	Actual Actions:	Reasons for Variation
(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appropriation in Aid (AIA) and increase more NTR from mining.	<b>Development projects packaged. MoFPED to borrow for the funding gap</b>	Appropriation in Aid (AIA) and increase more NTR from mining still little
Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).	<b>Sensitisation of local communities and land owners on the benefits of the intended projects on going</b>	Land issues are a big problem in mining operations
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity	<b>Continued strengthening of the institutional capacity</b>	Specialised courses take long
Continue the implementation of the oil and gas policy and legislations.	<b>Continued the implementation of the oil and gas policy and legislations.</b>	delayed regulations to operationalise the laws

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>103.96</b>	<b>24.28</b>	<b>23.86</b>	<b>23.4%</b>	<b>23.0%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>	6.66	1.47	1.32	22.1%	19.9%	90.0%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.16	0.46	0.41	21.4%	19.2%	89.8%
030102 Energy Efficiency Promotion	1.25	0.28	0.23	22.4%	18.1%	80.7%
030103 Renewable Energy Promotion	2.23	0.50	0.46	22.5%	20.7%	92.3%
030104 Increased Rural Electrification	0.87	0.20	0.20	22.5%	22.5%	100.0%
030105 Atomic Energy Promotion and Coordination	0.14	0.03	0.02	21.7%	16.7%	77.2%
<i>Class: Outputs Funded</i>	74.41	18.58	18.57	25.0%	25.0%	99.9%
030151 Membership to IAEA	0.05	0.01	0.00	21.3%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	72.29	18.07	18.07	25.0%	25.0%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.08	0.50	0.50	24.1%	24.1%	100.0%
<i>Class: Capital Purchases</i>	22.89	4.23	3.96	18.5%	17.3%	93.8%
030171 Acquisition of Land by Government	13.26	2.52	2.52	19.0%	19.0%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	0.05	22.5%	22.5%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	22.5%	22.5%	100.0%
030177 Purchase of Specialised Machinery & Equipment	2.00	0.45	0.19	22.5%	9.4%	41.8%
030179 Acquisition of Other Capital Assets	7.33	1.19	1.19	16.2%	16.2%	100.0%
<b>VF:0302 Large Hydro power infrastructure</b>	<b>108.58</b>	<b>151.37</b>	<b>144.33</b>	<b>139.4%</b>	<b>132.9%</b>	<b>95.4%</b>
<i>Class: Outputs Funded</i>	93.31	140.60	135.03	150.7%	144.7%	96.0%
030251 Increased power generation - Largescale Hydro-electric	93.31	140.60	135.03	150.7%	144.7%	96.0%
<i>Class: Capital Purchases</i>	15.27	10.77	9.30	70.5%	60.9%	86.4%
030271 Acquisition of Land by Government	2.44	1.88	1.85	76.8%	75.9%	98.9%
030279 Acquisition of Other Capital Assets	7.41	4.01	3.54	54.1%	47.8%	88.3%
030280 Large Hydro Power Infrastructure	5.42	4.88	3.91	90.0%	72.0%	80.0%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>55.01</b>	<b>9.05</b>	<b>7.39</b>	<b>16.4%</b>	<b>13.4%</b>	<b>81.7%</b>
<i>Class: Outputs Provided</i>	13.81	2.83	2.13	20.5%	15.4%	75.2%



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030301	Promotion of the country's petroleum potential and licensing	4.10	0.82	<b>0.58</b>	20.1%	14.1%	70.1%
030302	Initiate and formulate petroleum policy and legislation	1.27	0.23	<b>0.15</b>	18.3%	11.7%	64.0%
030303	Capacity Building for the oil & gas sector	4.93	1.18	<b>0.99</b>	24.0%	20.2%	83.9%
030304	Monitoring Upstream petroleum activities	2.74	0.47	<b>0.31</b>	17.3%	11.5%	66.3%
030305	Develop and implement a communication strategy for oil & gas in the country	0.10	0.02	<b>0.02</b>	21.3%	20.3%	95.6%
030306	Participate in Regional Initiatives	0.67	0.10	<b>0.08</b>	14.8%	11.4%	77.1%
<i>Class: Outputs Funded</i>		5.50	0.20	<b>0.04</b>	3.6%	0.7%	20.0%
030351	Transfer for Petroleum Refining (Midstream Unit)	5.50	0.20	<b>0.04</b>	3.6%	0.7%	20.0%
<i>Class: Capital Purchases</i>		35.71	6.01	<b>5.22</b>	16.8%	14.6%	86.9%
030371	Acquisition of Land by Government	2.23	0.84	<b>0.61</b>	37.6%	27.5%	73.3%
030372	Government Buildings and Administrative Infrastructure	5.00	0.85	<b>0.85</b>	17.0%	17.0%	100.0%
030377	Purchase of Specialised Machinery & Equipment	0.60	0.18	<b>0.00</b>	30.0%	0.0%	0.0%
030380	Oil Refinery Construction	27.88	4.15	<b>3.76</b>	14.9%	13.5%	90.7%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>		<b>13.86</b>	<b>2.38</b>	<b>1.44</b>	<b>17.2%</b>	<b>10.4%</b>	<b>60.5%</b>
<i>Class: Outputs Provided</i>		1.36	0.31	<b>0.22</b>	23.1%	16.4%	70.8%
030401	Petroleum Policy Development, Regulation and Monitoring	0.78	0.19	<b>0.12</b>	24.5%	14.8%	60.7%
030402	Management and Monitoring of petroleum supply Industry	0.23	0.05	<b>0.04</b>	21.4%	19.2%	90.1%
030403	Maintainance of National Petroleum Information System	0.10	0.02	<b>0.02</b>	21.4%	16.1%	75.2%
030404	Operational Standards and laboratory testing of petroleum products	0.21	0.04	<b>0.04</b>	21.3%	18.3%	86.0%
030406	Kenya - Uganda - Rwanda Oil pipelines	0.05	0.01	<b>0.01</b>	21.2%	19.2%	90.2%
<i>Class: Capital Purchases</i>		12.50	2.07	<b>1.22</b>	16.6%	9.7%	58.9%
030471	Acquisition of Land by Government	5.70	0.79	<b>0.49</b>	13.9%	8.5%	61.3%
030476	Purchase of Office and ICT Equipment, including Software	0.70	0.16	<b>0.00</b>	22.5%	0.0%	0.0%
030477	Purchase of Specialised Machinery & Equipment	1.40	0.32	<b>0.05</b>	22.5%	3.6%	16.0%
030479	Acquisition of Other Capital Assets	4.70	0.80	<b>0.68</b>	17.1%	14.5%	84.9%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>		<b>12.68</b>	<b>2.70</b>	<b>1.95</b>	<b>21.3%</b>	<b>15.4%</b>	<b>72.4%</b>
<i>Class: Outputs Provided</i>		6.00	1.38	<b>1.03</b>	23.0%	17.3%	75.1%
030501	Policy Formulation Regulation	1.80	0.44	<b>0.39</b>	24.2%	21.8%	90.0%
030502	Institutional capacity for the mineral sector	0.47	0.10	<b>0.07</b>	22.3%	15.0%	67.1%
030503	Mineral Exploration, development, production and value-addition promoted	2.56	0.58	<b>0.37</b>	22.5%	14.2%	63.4%
030504	Health safety and Social Awareness for Miners	0.21	0.05	<b>0.03</b>	22.0%	13.2%	60.0%
030505	Licencing and inspection	0.96	0.21	<b>0.18</b>	22.4%	18.8%	83.8%
<i>Class: Outputs Funded</i>		0.05	0.01	<b>0.00</b>	21.3%	0.0%	0.0%
030551	Contribution to international organisation(SEAMIC)	0.05	0.01	<b>0.00</b>	21.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>		6.64	1.31	<b>0.92</b>	19.7%	13.8%	70.2%
030571	Acquisition of Land by Government	0.10	0.02	<b>0.00</b>	22.5%	0.0%	0.0%
030572	Government Buildings and Administrative Infrastructure	3.54	0.29	<b>0.02</b>	8.3%	0.6%	7.3%
030575	Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.00	<b>0.00</b>	0.0%	0.0%	N/A
030576	Purchase of Office and ICT Equipment, including Software	0.36	0.08	<b>0.05</b>	22.5%	15.0%	66.7%
030577	Purchase of Specialised Machinery & Equipment	1.80	0.91	<b>0.84</b>	50.3%	46.8%	93.1%
030578	Purchase of Office and Residential Furniture and Fittings	0.03	0.01	<b>0.00</b>	22.5%	0.0%	0.0%
030579	Acquisition of Other Capital Assets	0.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0349 Policy, Planning and Support Services</b>		<b>23.20</b>	<b>6.95</b>	<b>5.39</b>	<b>30.0%</b>	<b>23.2%</b>	<b>77.6%</b>
<i>Class: Outputs Provided</i>		16.87	5.53	<b>4.59</b>	32.8%	27.2%	83.1%
034901	Planning, Budgeting and monitoring	3.04	0.68	<b>0.31</b>	22.3%	10.3%	46.5%
034902	Finance Management and Procurement	0.20	0.04	<b>0.03</b>	22.1%	17.1%	77.3%
034903	Procurement & maintainance of assets and stores	0.21	0.05	<b>0.04</b>	22.3%	16.9%	75.8%
034904	Statistical Coordination and Management	0.55	0.12	<b>0.10</b>	22.5%	18.8%	83.7%
034905	Management of Human Resource	0.21	0.05	<b>0.03</b>	22.0%	15.5%	70.8%
034906	Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.67	4.59	<b>4.07</b>	36.2%	32.1%	88.7%
<i>Class: Capital Purchases</i>		6.33	1.42	<b>0.80</b>	22.5%	12.7%	56.4%
034972	Government Buildings and Administrative Infrastructure	2.38	0.53	<b>0.38</b>	22.5%	16.1%	71.6%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

034976 Purchase of Office and ICT Equipment, including Software	0.81	0.18	0.01	22.5%	0.8%	3.4%
034977 Purchase of Specialised Machinery & Equipment	1.00	0.23	0.02	22.5%	1.9%	8.6%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.09	0.00	22.5%	0.7%	3.0%
034979 Acquisition of Other Capital Assets	1.74	0.39	0.39	22.5%	22.5%	99.9%
<b>Total For Vote</b>	<b>317.29</b>	<b>196.72</b>	<b>184.37</b>	<b>62.0%</b>	<b>58.1%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>44.69</b>	<b>11.52</b>	<b>9.30</b>	<b>25.8%</b>	<b>20.8%</b>	<b>80.7%</b>
211101 General Staff Salaries	3.34	0.84	0.68	25.0%	20.4%	81.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.59	0.36	0.36	22.6%	22.6%	99.9%
211103 Allowances	4.84	1.04	1.02	21.5%	21.1%	98.2%
212101 Social Security Contributions	0.05	0.01	0.00	22.5%	0.0%	0.0%
212102 Pension for General Civil Service	0.64	0.13	0.06	19.5%	8.9%	45.7%
212201 Social Security Contributions	0.10	0.01	0.00	14.1%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	19.4%	15.5%	79.8%
213004 Gratuity Expenses	0.74	0.14	0.00	18.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.34	0.07	0.02	22.3%	5.9%	26.6%
221002 Workshops and Seminars	1.83	0.40	0.31	21.6%	17.0%	78.5%
221003 Staff Training	2.68	0.53	0.37	19.9%	13.8%	69.4%
221004 Recruitment Expenses	0.01	0.00	0.00	13.8%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	16.4%	7.2%	44.0%
221006 Commissions and related charges	0.00	0.00	0.00	21.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	18.4%	13.2%	71.7%
221008 Computer supplies and Information Technology (IT)	0.51	0.12	0.01	24.3%	2.2%	9.1%
221009 Welfare and Entertainment	0.10	0.02	0.01	19.8%	13.9%	70.4%
221010 Special Meals and Drinks	0.03	0.01	0.00	18.9%	11.8%	62.6%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.22	0.07	21.4%	6.7%	31.3%
221012 Small Office Equipment	0.12	0.02	0.01	20.7%	11.3%	54.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.07	0.01	0.00	18.7%	4.8%	25.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	21.3%	0.0%	0.0%
222001 Telecommunications	0.18	0.04	0.03	20.8%	17.4%	83.5%
222002 Postage and Courier	0.03	0.01	0.00	19.8%	12.8%	64.7%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	19.5%	14.6%	74.7%
223001 Property Expenses	0.09	0.02	0.02	22.5%	22.5%	100.0%
223002 Rates	0.07	0.02	0.02	22.5%	22.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.00	0.00	13.8%	0.0%	0.0%
223004 Guard and Security services	0.28	0.06	0.03	22.5%	10.9%	48.3%
223005 Electricity	0.34	0.07	0.02	20.9%	4.8%	23.2%
223006 Water	0.19	0.01	0.01	5.2%	5.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	22.4%	16.9%	75.2%
224004 Cleaning and Sanitation	0.12	0.03	0.02	21.8%	18.4%	84.1%
224005 Uniforms, Beddings and Protective Gear	0.12	0.03	0.00	22.5%	0.5%	2.0%
225001 Consultancy Services- Short term	15.60	5.26	4.62	33.7%	29.6%	87.9%
225002 Consultancy Services- Long-term	1.40	0.29	0.16	20.6%	11.3%	54.9%
226001 Insurances	0.00	0.00	0.00	21.3%	0.0%	0.0%
227001 Travel inland	3.27	0.73	0.71	22.4%	21.8%	97.3%
227002 Travel abroad	2.52	0.50	0.43	19.7%	17.1%	86.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	22.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.04	0.23	0.22	22.5%	20.9%	93.0%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.06	0.01	0.01	21.4%	12.4%	57.9%
228002 Maintenance - Vehicles	0.63	0.14	0.03	21.7%	5.5%	25.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.09	0.00	21.4%	0.7%	3.1%
228004 Maintenance – Other	0.03	0.01	0.00	21.5%	2.9%	13.6%
<b>Output Class: Interest</b>	<b>173.27</b>	<b>159.39</b>	<b>153.65</b>	<b>92.0%</b>	<b>88.7%</b>	<b>96.4%</b>
241002 Commitment Charges	48.84	96.14	94.33	196.8%	193.1%	98.1%
262101 Contributions to International Organisations (Curre	0.07	0.01	0.00	21.3%	0.0%	0.0%
262201 Contributions to International Organisations (Capit	0.04	0.01	0.00	21.3%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	7.58	0.70	0.54	9.2%	7.1%	77.1%
263204 Transfers to other govt. Units (Capital)	116.75	62.54	58.78	53.6%	50.3%	94.0%
<b>Output Class: Capital Purchases</b>	<b>99.33</b>	<b>25.81</b>	<b>21.43</b>	<b>26.0%</b>	<b>21.6%</b>	<b>83.0%</b>
281501 Environment Impact Assessment for Capital Works	1.90	0.43	0.25	22.5%	13.0%	57.8%
281503 Engineering and Design Studies & Plans for capital	9.35	2.44	1.81	26.1%	19.4%	74.2%
281504 Monitoring, Supervision & Appraisal of capital wor	26.54	11.72	9.75	44.1%	36.7%	83.2%
311101 Land	39.00	7.05	7.02	18.1%	18.0%	99.7%
312101 Non-Residential Buildings	3.30	0.59	0.53	18.0%	15.9%	88.6%
312104 Other Structures	7.81	0.85	0.61	10.9%	7.8%	71.3%
312201 Transport Equipment	0.90	0.05	0.05	5.0%	5.0%	100.0%
312202 Machinery and Equipment	7.47	2.23	1.11	29.8%	14.9%	49.9%
312203 Furniture & Fixtures	0.43	0.10	0.00	22.5%	0.6%	2.8%
312302 Intangible Fixed Assets	0.89	0.20	0.14	22.5%	15.6%	69.3%
314101 Petroleum Products	0.75	0.17	0.17	22.5%	22.5%	100.0%
314201 Materials and supplies	1.00	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.22</b>	<b>0.05</b>	<b>0.05</b>	<b>21.2%</b>	<b>21.2%</b>	<b>99.9%</b>
321605 Domestic arrears (Budgeting)	0.22	0.05	0.05	21.2%	21.2%	99.9%
<b>Grand Total:</b>	<b>317.51</b>	<b>196.77</b>	<b>184.42</b>	<b>62.0%</b>	<b>58.1%</b>	<b>93.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>317.29</b>	<b>196.72</b>	<b>184.37</b>	<b>62.0%</b>	<b>58.1%</b>	<b>93.7%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>103.96</b>	<b>24.28</b>	<b>23.86</b>	<b>23.4%</b>	<b>23.0%</b>	<b>98.3%</b>
<i>Recurrent Programmes</i>						
03 Energy Resources Department	0.65	0.16	0.14	24.0%	21.3%	88.7%
09 Renewable Energy Department	0.16	0.03	0.01	21.7%	3.7%	17.2%
10 Energy Efficiency and conservation Department	0.19	0.04	0.04	21.6%	19.5%	90.3%
11 Electrical Power Department	0.10	0.02	0.02	21.3%	17.0%	80.0%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.41	0.58	0.58	23.9%	23.9%	100.0%
0940 Support to Thermal Generation	72.29	18.07	18.07	25.0%	25.0%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	4.96	1.08	0.73	21.8%	14.8%	67.7%
1024 Bujagali Interconnection Project	0.50	0.50	0.50	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	25.0%	25.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.11	0.11	7.5%	7.5%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	1.45	0.33	0.33	22.5%	22.5%	100.0%
1140 NELSAP	2.34	0.29	0.29	12.5%	12.5%	100.0%
1144 Hoima - Kafu interconnection	1.00	0.23	0.23	22.5%	22.5%	100.0%
1198 Modern Energy from Biomass for Rural Development	0.00	0.00	0.00	N/A	N/A	N/A
1212 Electricity Sector Development Project	3.85	0.87	0.85	22.5%	22.1%	98.2%

# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

1221	Opuyo Moroto Interconnection Project Op	1.00	0.23	0.23	22.5%	22.5%	100.0%
1222	Electrification of Industrial Parks Project	1.04	0.17	0.17	16.4%	16.4%	100.0%
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	0.00	0.00	0.00	N/A	N/A	N/A
1259	Kampala-Entebbe Expansion Project	10.52	1.58	1.58	15.0%	15.0%	100.0%
<b>VF:0302 Large Hydro power infrastructure</b>		<b>108.58</b>	<b>151.37</b>	<b>144.33</b>	<b>139.4%</b>	<b>132.9%</b>	<b>95.4%</b>
<i>Development Projects</i>							
1143	Isimba HPP	20.08	17.78	17.31	88.6%	86.2%	97.3%
1183	Karuma Hydroelectricity Power Project	86.42	133.17	126.63	154.1%	146.5%	95.1%
1256	Ayago Interconnection Project	0.10	0.02	0.00	22.5%	1.3%	5.7%
1350	Muzizi Hydro Power Project	1.07	0.18	0.18	17.1%	17.1%	100.0%
1351	Nyagak III Hydro Power Project	0.91	0.20	0.20	22.5%	22.5%	100.0%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>55.01</b>	<b>9.05</b>	<b>7.39</b>	<b>16.4%</b>	<b>13.4%</b>	<b>81.7%</b>
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	0.40	0.09	0.09	23.1%	22.7%	98.4%
12	Petroleum Exploration and Production (Upstream) Department	1.25	0.29	0.24	23.2%	19.2%	83.1%
13	Midstream Petroleum Department	0.20	0.04	0.00	21.3%	0.0%	0.0%
<i>Development Projects</i>							
1142	Management of the Oil and Gas Sector in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1184	Construction of Oil Refinery	32.00	4.87	4.29	15.2%	13.4%	88.1%
1352	Midstream Petroleum Infrastructure Development Project	2.98	0.92	0.66	30.9%	22.3%	72.3%
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	18.19	2.83	2.11	15.6%	11.6%	74.4%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>		<b>13.86</b>	<b>2.38</b>	<b>1.44</b>	<b>17.2%</b>	<b>10.4%</b>	<b>60.5%</b>
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.36	0.31	0.22	23.1%	16.4%	70.8%
14	Petroleum Supply and Distribution (Downstream) Department	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	2.07	1.22	16.6%	9.7%	58.9%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>		<b>12.68</b>	<b>2.70</b>	<b>1.95</b>	<b>21.3%</b>	<b>15.4%</b>	<b>72.4%</b>
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.40	0.34	0.31	24.6%	22.1%	90.0%
15	Geological Survey Mines Department	0.17	0.04	0.02	21.3%	11.9%	55.8%
16	Geothermal Resources Department	0.10	0.02	0.01	21.3%	9.2%	42.9%
17	Mines Department	0.12	0.03	0.01	21.3%	12.4%	58.4%
<i>Development Projects</i>							
1199	Uganda Geothermal Resources Development	4.30	1.47	1.20	34.1%	27.8%	81.5%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.00	0.00	0.00	N/A	N/A	N/A
1353	Mineral Wealth and Mining Infrastructure Development	6.60	0.80	0.40	12.2%	6.1%	50.2%
<b>VF:0349 Policy, Planning and Support Services</b>		<b>23.20</b>	<b>6.95</b>	<b>5.39</b>	<b>30.0%</b>	<b>23.2%</b>	<b>77.6%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	0.00	0.00	0.00	N/A	N/A	N/A
06	Directorate	0.22	0.05	0.04	22.5%	18.6%	82.8%
08	Internal Audit Department	0.41	0.09	0.09	22.2%	21.5%	97.2%
18	Finance and Administration	2.39	0.53	0.25	22.1%	10.3%	46.7%
19	Sectoral Planning and Policy Analysis	0.30	0.07	0.02	21.9%	7.6%	34.7%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	6.21	4.99	31.3%	25.1%	80.4%
<b>Total For Vote</b>		<b>317.29</b>	<b>196.72</b>	<b>184.37</b>	<b>62.0%</b>	<b>58.1%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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# Vote: 017 Ministry of Energy and Mineral Development

## QUARTER 1: Highlights of Vote Performance

<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>137.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	9.94	0.00	0.00	0.0%	0.0%	N/A
1023 Promotion of Renewable Energy & Energy Efficiency	8.35	0.00	0.00	0.0%	0.0%	N/A
1024 Bujagali Interconnection Project	6.96	0.00	0.00	0.0%	0.0%	N/A
1026 Mputa Interconnection Project	5.35	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.17	0.00	0.00	0.0%	0.0%	N/A
1140 NELSAP	20.32	0.00	0.00	0.0%	0.0%	N/A
1212 Electricity Sector Development Project	31.07	0.00	0.00	0.0%	0.0%	N/A
1221 Opuyo Moroto Interconnection Project Op	2.69	0.00	0.00	0.0%	0.0%	N/A
1259 Kampala-Entebbe Expansion Project	42.97	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0302 Large Hydro power infrastructure</b>	<b>2,248.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1143 Isimba HPP	629.69	0.00	0.00	0.0%	0.0%	N/A
1183 Karuma Hydroelectricity Power Project	1,605.13	0.00	0.00	0.0%	0.0%	N/A
1350 Muzizi Hydro Power Project	14.04	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>63.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	63.15	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>2,449.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>