

Vote:017 Ministry of Energy and Mineral Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|---|-------------------------|--------------------|----------|----------------------|-------------------------|--------------------|------------------|----------------------|
| Vote Function 0301 Energy Planning, Management & Infrastructure Dev't | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 03 | Energy Resources Department | 420,880 | 634,841 | 0 | 1,055,721 | 463,160 | 634,841 | 0 | 1,098,001 |
| Total Recurrent Budget Estimates for Vote Function: | | 420,880 | 634,841 | 0 | 1,055,721 | 463,160 | 634,841 | 0 | 1,098,001 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 0325 | Energy for Rural Transformation II | 2,337,000 | 1,306,000 | 0 | 3,643,000 | 2,337,000 | 22,920,000 | 7,700,000 | 32,957,000 |
| 0940 | Support to Thermal Generation | 68,000,000 | 0 | 0 | 68,000,000 | 68,000,000 | 0 | 0 | 68,000,000 |
| 1023 | Promotion of Renewable Energy & Energy Efficiency | 1,926,894 | 21,448,700 | 0 | 23,375,594 | 3,026,894 | 25,580,000 | 0 | 28,606,894 |
| 1024 | Bujagali Interconnection Project | 8,500,000 | 23,089,900 | 0 | 31,589,900 | 1,023,947 | 12,480,000 | 0 | 13,503,947 |
| 1025 | Karuma Interconnection Project | 1,920,000 | 0 | 0 | 1,920,000 | 4,000 | 0 | 0 | 4,000 |
| 1026 | Mputa Interconnection Project | 1,500,000 | 8,056,800 | 0 | 9,556,800 | 1,500,000 | 90,354,068 | 0 | 91,854,068 |
| 1137 | Mbarara-Nkenda/Tororo-Lira Transmission Lines | 5,400,000 | 105,294,300 | 0 | 110,694,300 | 3,518,621 | 103,950,000 | 0 | 107,468,621 |
| 1140 | NELSAP | 3,200,000 | 149,694,200 | 0 | 152,894,200 | 4,637,253 | 57,470,000 | 0 | 62,107,253 |
| 1144 | Hoima - Kafu interconnection | 3,000,000 | 839,600 | 0 | 3,839,600 | 3,000,000 | 1,670,000 | 0 | 4,670,000 |
| 1149 | UETCL/Statnett Twinning Arrangement - Phase II | 0 | 2,798,500 | 0 | 2,798,500 | 0 | 0 | 0 | 0 |
| 1198 | Modern Energy from Biomass for Rural Development | 2,930,000 | 0 | 0 | 2,930,000 | 3,930,000 | 0 | 0 | 3,930,000 |
| 1212 | Electricity Sector Development Project | 12,057,553 | 36,515,388 | 0 | 48,572,941 | 6,750,169 | 133,280,000 | 0 | 140,030,169 |
| 1221 | Opuyo Moroto Interconnection Project | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 2,690,000 | 0 | 3,690,000 |
| 1222 | Electrification of Industrial Parks Project | 3,040,000 | 0 | 0 | 3,040,000 | 1,040,000 | 0 | 0 | 1,040,000 |
| 1257 | Mirama-Kikagati-Nshungyenzi Transmission Line | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 2,284,600 |
| 1259 | Kampala-Entebbe Expansion Project | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 2,920,000 | 0 | 4,920,000 |
| Total Development Budget Estimates for Vote Function: | | 116,811,447 | 351,327,988 | 0 | 468,139,435 | 101,767,884 | 455,598,668 | 7,700,000 | 565,066,552 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0301 | | 117,867,168 | 351,327,988 | 0 | 469,195,156 | 102,865,885 | 455,598,668 | 7,700,000 | 566,164,554 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>102,867,168</i> | <i>351,327,988</i> | <i>0</i> | <i>454,195,156</i> | <i>102,865,885</i> | <i>455,598,668</i> | <i>0</i> | <i>558,464,554</i> |
| Vote Function 0302 Large Hydro power infrastructure | | | | | | | | | |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1143 | Isimba HPP | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| 1183 | Karuma Hydroelectricity Power Project | 1,096,900,000 | 0 | 0 | 1,096,900,000 | 1,096,000,000 | 0 | 0 | 1,096,000,000 |
| 1256 | Ayago Interconnection Project | 0 | 1,344,800 | 0 | 1,344,800 | 0 | 0 | 0 | 0 |
| Total Development Budget Estimates for Vote Function: | | 1,096,900,000 | 1,344,800 | 0 | 1,098,244,800 | 1,096,900,000 | 0 | 0 | 1,096,900,000 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0302 | | 1,096,900,000 | 1,344,800 | 0 | 1,098,244,800 | 1,096,900,000 | 0 | 0 | 1,096,900,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>1,091,900,000</i> | <i>1,344,800</i> | <i>0</i> | <i>1,093,244,800</i> | <i>1,096,900,000</i> | <i>0</i> | <i>0</i> | <i>1,096,900,000</i> |
| Vote Function 0303 Petroleum Exploration, Development & Production | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 04 | Petroleum Exploration Production Department | 319,615 | 930,000 | 0 | 1,249,615 | 918,195 | 930,000 | 0 | 1,848,195 |
| Total Recurrent Budget Estimates for Vote Function: | | 319,615 | 930,000 | 0 | 1,249,615 | 918,195 | 930,000 | 0 | 1,848,195 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1142 | Management of the Oil and Gas Sector in Uganda | 20,182,440 | 7,929,100 | 0 | 28,111,540 | 18,189,963 | 13,000,000 | 0 | 31,189,963 |
| 1184 | Construction of Oil Refinery | 34,982,280 | 6,389,900 | 0 | 41,372,180 | 34,974,720 | 0 | 0 | 34,974,720 |
| Total Development Budget Estimates for Vote Function: | | 55,164,720 | 14,319,000 | 0 | 69,483,720 | 53,164,683 | 13,000,000 | 0 | 66,164,683 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0303 | | 56,414,335 | 14,319,000 | 0 | 70,733,335 | 55,012,877 | 13,000,000 | 0 | 68,012,877 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>54,414,335</i> | <i>14,319,000</i> | <i>0</i> | <i>68,733,335</i> | <i>55,012,877</i> | <i>13,000,000</i> | <i>0</i> | <i>68,012,877</i> |
| Vote Function 0304 Petroleum Supply, Infrastructure and Regulation | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 07 | Petroleum Supply Department | 346,763 | 898,646 | 0 | 1,245,409 | 658,175 | 898,646 | 0 | 1,556,821 |
| Total Recurrent Budget Estimates for Vote Function: | | 346,763 | 898,646 | 0 | 1,245,409 | 658,175 | 898,646 | 0 | 1,556,821 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1258 | Downstream Petroleum Infrastructure | 5,000,000 | 0 | 0 | 5,000,000 | 12,500,000 | 0 | 0 | 12,500,000 |
| Total Development Budget Estimates for Vote Function: | | 5,000,000 | 0 | 0 | 5,000,000 | 12,500,000 | 0 | 0 | 12,500,000 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0304 | | 6,245,409 | 0 | 0 | 6,245,409 | 14,056,821 | 0 | 0 | 14,056,821 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>6,245,409</i> | <i>0</i> | <i>0</i> | <i>6,245,409</i> | <i>14,056,821</i> | <i>0</i> | <i>0</i> | <i>14,056,821</i> |
| Vote Function 0305 Mineral Exploration, Development & Production | | | | | | | | | |

Vote:017 Ministry of Energy and Mineral Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|--------------------|----------|----------------------|-------------------------|--------------------|------------------|----------------------|
| | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Recurrent Budget Estimates</i> | | | | | | | | | |
| 05 | Geological Survey and Mines Department | 676,694 | 465,000 | 0 | 1,141,694 | 1,222,905 | 565,000 | 0 | 1,787,905 |
| Total Recurrent Budget Estimates for Vote Function: | | 676,694 | 465,000 | 0 | 1,141,694 | 1,222,905 | 565,000 | 0 | 1,787,905 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1199 | Uganda Geothermal Resources Development | 3,297,000 | 0 | 0 | 3,297,000 | 3,297,000 | 0 | 0 | 3,297,000 |
| 1200 | Airborne Geophysical Survey and Geological Mapping | 3,599,000 | 0 | 0 | 3,599,000 | 3,599,000 | 0 | 0 | 3,599,000 |
| Total Development Budget Estimates for Vote Function: | | 6,896,000 | 0 | 0 | 6,896,000 | 6,896,000 | 0 | 0 | 6,896,000 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0305 | | 8,037,694 | 0 | 0 | 8,037,694 | 8,683,905 | 0 | 0 | 8,683,905 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>8,037,694</i> | <i>0</i> | <i>0</i> | <i>8,037,694</i> | <i>8,683,905</i> | <i>0</i> | <i>0</i> | <i>8,683,905</i> |
| Vote Function 0349 Policy, Planning and Support Services | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 01 | Headquarters | 577,252 | 921,567 | 0 | 1,498,819 | 743,494 | 1,046,567 | 0 | 1,790,061 |
| 06 | Directorate | 356,825 | 160,474 | 0 | 517,299 | 56,879 | 160,474 | 0 | 217,353 |
| 08 | Internal Audit Department | 0 | 208,653 | 0 | 208,653 | 0 | 208,653 | 0 | 208,653 |
| Total Recurrent Budget Estimates for Vote Function: | | 934,077 | 1,290,693 | 0 | 2,224,770 | 800,373 | 1,415,693 | 0 | 2,216,067 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1223 | Institutional Support to Ministry of Energy and Mineral | 17,875,728 | 0 | 0 | 17,875,728 | 19,875,728 | 0 | 0 | 19,875,728 |
| Total Development Budget Estimates for Vote Function: | | 17,875,728 | 0 | 0 | 17,875,728 | 19,875,728 | 0 | 0 | 19,875,728 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0349 | | 20,100,499 | 0 | 0 | 20,100,499 | 22,091,795 | 0 | 0 | 22,091,795 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>20,100,499</i> | <i>0</i> | <i>0</i> | <i>20,100,499</i> | <i>21,891,795</i> | <i>0</i> | <i>0</i> | <i>21,891,795</i> |
| Total Vote 017 | | 1,305,565,105 | 366,991,788 | 0 | 1,672,556,893 | 1,299,611,285 | 468,598,668 | 7,700,000 | 1,775,909,953 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>1,283,565,105</i> | <i>366,991,788</i> | <i>0</i> | <i>1,650,556,893</i> | <i>1,299,411,285</i> | <i>468,598,668</i> | <i>0</i> | <i>1,768,009,953</i> |

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|--------------------|----------|----------------------|-------------------------|--------------------|------------------|----------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Employees, Goods and Services (Outputs Provided) | 31,544,672 | 14,747,600 | 0 | 46,292,272 | 41,042,281 | 11,429,930 | 0 | 52,472,211 |
| 211101 General Staff Salaries | 2,626,363 | 0 | 0 | 2,626,363 | 4,062,809 | 0 | 0 | 4,062,809 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,395,815 | 0 | 0 | 2,395,815 | 1,971,291 | 0 | 0 | 1,971,291 |
| 211103 Allowances | 2,472,921 | 6,000 | 0 | 2,478,921 | 3,744,503 | 30,000 | 0 | 3,774,503 |
| 212101 Social Security Contributions | 110,200 | 0 | 0 | 110,200 | 114,600 | 0 | 0 | 114,600 |
| 213002 Incapacity, death benefits and funeral expenses | 11,000 | 0 | 0 | 11,000 | 20,000 | 0 | 0 | 20,000 |
| 213004 Gratuity Expenses | 217,660 | 0 | 0 | 217,660 | 187,000 | 0 | 0 | 187,000 |
| 221001 Advertising and Public Relations | 452,354 | 0 | 0 | 452,354 | 352,400 | 35,000 | 0 | 387,400 |
| 221002 Workshops and Seminars | 505,500 | 946,000 | 0 | 1,451,500 | 797,467 | 146,900 | 0 | 944,367 |
| 221003 Staff Training | 2,203,347 | 3,778,800 | 0 | 5,982,147 | 2,556,398 | 905,100 | 0 | 3,461,498 |
| 221004 Recruitment Expenses | 12,000 | 0 | 0 | 12,000 | 6,500 | 0 | 0 | 6,500 |
| 221005 Hire of Venue (chairs, projector, etc) | 93,500 | 0 | 0 | 93,500 | 56,000 | 10,000 | 0 | 66,000 |
| 221006 Commissions and related charges | 48,000 | 0 | 0 | 48,000 | 60,000 | 0 | 0 | 60,000 |
| 221007 Books, Periodicals & Newspapers | 81,800 | 0 | 0 | 81,800 | 97,640 | 0 | 0 | 97,640 |
| 221008 Computer supplies and Information Technology (IT) | 712,637 | 0 | 0 | 712,637 | 617,272 | 0 | 0 | 617,272 |
| 221009 Welfare and Entertainment | 207,400 | 0 | 0 | 207,400 | 104,000 | 0 | 0 | 104,000 |
| 221010 Special Meals and Drinks | 12,000 | 0 | 0 | 12,000 | 18,000 | 0 | 0 | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 915,354 | 0 | 0 | 915,354 | 695,612 | 0 | 0 | 695,612 |
| 221012 Small Office Equipment | 643,316 | 0 | 0 | 643,316 | 396,500 | 0 | 0 | 396,500 |
| 221017 Subscriptions | 76,166 | 0 | 0 | 76,166 | 27,000 | 0 | 0 | 27,000 |
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| 222001 Telecommunications | 289,847 | 0 | 0 | 289,847 | 255,163 | 0 | 0 | 255,163 |
| 222002 Postage and Courier | 99,000 | 0 | 0 | 99,000 | 58,500 | 0 | 0 | 58,500 |
| 222003 Information and communications technology (ICT) | 334,941 | 0 | 0 | 334,941 | 77,000 | 0 | 0 | 77,000 |
| 223003 Rent – (Produced Assets) to private entities | 10,000 | 0 | 0 | 10,000 | 28,000 | 0 | 0 | 28,000 |
| 223004 Guard and Security services | 71,600 | 0 | 0 | 71,600 | 347,000 | 0 | 0 | 347,000 |
| 223005 Electricity | 88,590 | 0 | 0 | 88,590 | 488,600 | 0 | 0 | 488,600 |
| 223006 Water | 54,210 | 0 | 0 | 54,210 | 502,100 | 0 | 0 | 502,100 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,000 | 0 | 0 | 5,000 | 216,000 | 0 | 0 | 216,000 |
| 224002 General Supply of Goods and Services | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| 225001 Consultancy Services- Short term | 769,000 | 4,839,800 | 0 | 5,608,800 | 15,106,416 | 7,140,480 | 0 | 22,246,896 |
| 225002 Consultancy Services- Long-term | 2,835,000 | 5,132,000 | 0 | 7,967,000 | 992,147 | 3,162,450 | 0 | 4,154,597 |
| 226001 Insurances | 3,600 | 0 | 0 | 3,600 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 2,578,227 | 0 | 0 | 2,578,227 | 2,418,577 | 0 | 0 | 2,418,577 |
| 227002 Travel abroad | 931,503 | 45,000 | 0 | 976,503 | 1,583,503 | 0 | 0 | 1,583,503 |
| 227003 Carriage, Haulage, Freight and transport hire | 20,000 | 0 | 0 | 20,000 | 40,000 | 0 | 0 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 1,122,732 | 0 | 0 | 1,122,732 | 1,472,527 | 0 | 0 | 1,472,527 |
| 228001 Maintenance - Civil | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 1,051,289 | 0 | 0 | 1,051,289 | 1,143,604 | 0 | 0 | 1,143,604 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 60,800 | 0 | 0 | 60,800 | 80,150 | 0 | 0 | 80,150 |
| 228004 Maintenance – Other | 2,000 | 0 | 0 | 2,000 | 9,000 | 0 | 0 | 9,000 |
| 321440 Other grants | 7,400,000 | 0 | 0 | 7,400,000 | 0 | 0 | 0 | 0 |
| Grants, Transfers and Subsidies (Outputs Funded) | 72,092,000 | 1,306,000 | 0 | 73,398,000 | 73,255,947 | 34,544,000 | 7,700,000 | 115,499,947 |
| 262101 Contributions to International Organisations (Curren | 52,000 | 0 | 0 | 52,000 | 232,000 | 0 | 0 | 232,000 |
| 263104 Transfers to other govt. units | 0 | 0 | 0 | 0 | 71,023,947 | 12,480,000 | 0 | 83,503,947 |
| 263204 Transfers to other govt. units | 72,000,000 | 1,306,000 | 0 | 73,306,000 | 2,000,000 | 22,064,000 | 7,700,000 | 31,764,000 |
| 263323 Conditional transfers for feeder roads maintenance | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| Investment (Capital Purchases) | 1,201,928,433 | 350,938,188 | 0 | 1,552,866,621 | 1,185,113,057 | 422,624,738 | 0 | 1,607,737,795 |
| 231001 Non Residential buildings (Depreciation) | 10,140,000 | 0 | 0 | 10,140,000 | 7,900,000 | 0 | 0 | 7,900,000 |
| 231002 Residential buildings (Depreciation) | 0 | 0 | 0 | 0 | 50,000,000 | 0 | 0 | 50,000,000 |
| 231003 Roads and bridges (Depreciation) | 80,000 | 0 | 0 | 80,000 | 10,000 | 0 | 0 | 10,000 |
| 231005 Machinery and equipment | 9,868,000 | 21,948,700 | 0 | 31,816,700 | 8,192,689 | 33,186,070 | 0 | 41,378,759 |
| 231006 Furniture and fittings (Depreciation) | 400,000 | 0 | 0 | 400,000 | 545,000 | 0 | 0 | 545,000 |
| 231007 Other Fixed Assets (Depreciation) | 1,097,025,965 | 308,970,188 | 0 | 1,405,996,153 | 10,148,946 | 379,163,275 | 0 | 389,312,221 |
| 281501 Environment Impact Assessment for Capital Works | 1,550,000 | 10,000,000 | 0 | 11,550,000 | 390,000 | 0 | 0 | 390,000 |
| 281503 Engineering and Design Studies & Plans for capital | 18,983,553 | 10,019,300 | 0 | 29,002,853 | 14,021,600 | 6,360,000 | 0 | 20,381,600 |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 7,050,415 | 0 | 0 | 7,050,415 | 9,494,821 | 3,915,394 | 0 | 13,410,215 |
| 311101 Land | 34,830,500 | 0 | 0 | 34,830,500 | 37,910,000 | 0 | 0 | 37,910,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 1,046,000,000 | 0 | 0 | 1,046,000,000 |
| 312206 Gross Tax | 22,000,000 | 0 | 0 | 22,000,000 | 0 | 0 | 0 | 0 |

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|--------------------|----------|----------------------|-------------------------|--------------------|------------------|----------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 312302 Intangible Fixed Assets | 0 | 0 | | 0 | 500,000 | 0 | 0 | 500,000 |
| Arrears | 0 | 0 | | 0 | 200,000 | 0 | 0 | 200,000 |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | | 0 | 200,000 | 0 | 0 | 200,000 |
| Grand Total Vote 017 | 1,305,565,105 | 366,991,788 | 0 | 1,672,556,893 | 1,299,611,285 | 468,598,668 | 7,700,000 | 1,775,909,953 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,283,565,105</i> | <i>366,991,788</i> | <i>0</i> | <i>1,650,556,893</i> | <i>1,299,411,285</i> | <i>468,598,668</i> | <i>0</i> | <i>1,768,009,953</i> |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

Programme 03 Energy Resources Department

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|-----------------|------------|------------------|-------------------------|-----------------|------------|----------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring | | | | | | | | | |
| 211101 | General Staff Salaries | 34,027 | 0 | 0 | 34,027 | 463,160 | 0 | 0 | 463,160 |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 12,000 | 0 | 12,000 | 0 | 10,000 | 0 | 10,000 |
| 221012 | Small Office Equipment | 0 | 16,600 | 0 | 16,600 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 10,000 | 0 | 10,000 |
| 227001 | Travel inland | 0 | 16,000 | 0 | 16,000 | 0 | 20,000 | 0 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 10,000 | 0 | 25,000 | 0 | 25,000 |
| 228002 | Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 27,628 | 0 | 27,628 |
| Total Cost of Output 030101: | | 34,027 | 68,600 | 0 | 102,628 | 463,160 | 102,628 | 0 | 565,788 |
| Output:030102 Energy Efficiency Promotion | | | | | | | | | |
| 211101 | General Staff Salaries | 96,077 | 0 | 0 | 96,077 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 221002 | Workshops and Seminars | 0 | 14,000 | 0 | 14,000 | 0 | 10,000 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 14,000 | 0 | 14,000 | 0 | 30,000 | 0 | 30,000 |
| 221012 | Small Office Equipment | 0 | 8,000 | 0 | 8,000 | 0 | 20,000 | 0 | 20,000 |
| 222001 | Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 10,000 | 0 | 10,000 |
| 227001 | Travel inland | 0 | 50,100 | 0 | 50,100 | 0 | 40,000 | 0 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 10,000 | 0 | 30,000 | 0 | 30,000 |
| 228002 | Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 25,297 | 0 | 25,297 |
| Total Cost of Output 030102: | | 96,077 | 110,100 | 0 | 206,177 | 0 | 185,297 | 0 | 185,297 |
| Output:030103 Renewable Energy Promotion | | | | | | | | | |
| 211101 | General Staff Salaries | 219,109 | 0 | 0 | 219,109 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 0 | 14,000 | 0 | 14,000 | 0 | 20,000 | 0 | 20,000 |
| 221002 | Workshops and Seminars | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 8,000 | 0 | 8,000 | 0 | 10,000 | 0 | 10,000 |
| 221012 | Small Office Equipment | 0 | 13,500 | 0 | 13,500 | 0 | 5,000 | 0 | 5,000 |
| 222001 | Telecommunications | 0 | 3,310 | 0 | 3,310 | 0 | 5,000 | 0 | 5,000 |
| 227001 | Travel inland | 0 | 34,000 | 0 | 34,000 | 0 | 30,000 | 0 | 30,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 228002 | Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 11,919 | 0 | 11,919 |
| Total Cost of Output 030103: | | 219,109 | 87,810 | 0 | 306,919 | 0 | 106,919 | 0 | 106,919 |
| Output:030105 Atomic Energy Promotion and Coordination | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 71,667 | 0 | 0 | 71,667 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 |
| 213004 | Gratuity Expenses | 0 | 15,660 | 0 | 15,660 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 0 | 4,410 | 0 | 4,410 | 0 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 |
| 221012 | Small Office Equipment | 0 | 35,000 | 0 | 35,000 | 0 | 10,000 | 0 | 10,000 |
| 222001 | Telecommunications | 0 | 8,000 | 0 | 8,000 | 0 | 10,000 | 0 | 10,000 |
| 222003 | Information and communications techn | 0 | 141,261 | 0 | 141,261 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 33,000 | 0 | 33,000 | 0 | 40,000 | 0 | 40,000 |
| 227002 | Travel abroad | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 12,000 | 0 | 35,000 | 0 | 35,000 |
| 228002 | Maintenance - Vehicles | 0 | 18,000 | 0 | 18,000 | 0 | 29,998 | 0 | 29,998 |
| Total Cost of Output 030105: | | 71,667 | 338,331 | 0 | 409,998 | 0 | 139,998 | 0 | 139,998 |
| Total Cost of Outputs Provided | | 420,880 | 604,841 | 0 | 1,025,721 | 463,160 | 534,841 | 0 | 998,001 |
| Outputs Funded | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output:030151 Membership to IAEA | | | | | | | | | |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Programme 03 Energy Resources Department

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|----------------------------------|--|-------------------------|----------------|----------|------------------|-------------------------|----------------|----------|------------------|
| Outputs Funded | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 262101 | Contributions to International Organisat | 0 | 30,000 | 0 | 30,000 | 0 | 100,000 | 0 | 100,000 |
| | <i>o/w Contribution of to IAEA and AFRA made</i> | 0 | 0 | | 0 | 0 | 100,000 | 0 | 100,000 |
| | Total Cost of Output 030151: | 0 | 30,000 | 0 | 30,000 | 0 | 100,000 | 0 | 100,000 |
| | Total Cost of Outputs Funded | 0 | 30,000 | 0 | 30,000 | 0 | 100,000 | 0 | 100,000 |
| Total Programme 03 | | 420,880 | 634,841 | 0 | 1,055,721 | 463,160 | 634,841 | 0 | 1,098,001 |
| | <i>Total Excluding Arrears and AIA</i> | 420,880 | 634,841 | 0 | 1,055,721 | 463,160 | 634,841 | 0 | 1,098,001 |

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|---------------|----------|---------------|-------------------------|----------------|----------|----------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring | | | | | | | | | |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 | Computer supplies and Information Tec | 6,500 | 0 | 0 | 6,500 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 8,500 | 0 | 0 | 8,500 | 4,000 | 0 | 0 | 4,000 |
| 221012 | Small Office Equipment | 3,515 | 0 | 0 | 3,515 | 0 | 0 | 0 | 0 |
| 221017 | Subscriptions | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 227001 | Travel inland | 1,220 | 0 | 0 | 1,220 | 10,000 | 0 | 0 | 10,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 | Maintenance - Vehicles | 4,000 | 0 | 0 | 4,000 | 3,000 | 0 | 0 | 3,000 |
| | Total Cost of Output 030101: | 24,735 | 0 | 0 | 24,735 | 30,000 | 50,000 | 0 | 80,000 |
| Output:030102 Energy Efficiency Promotion | | | | | | | | | |
| 211103 | Allowances | 8,500 | 0 | 0 | 8,500 | 0 | 30,000 | 0 | 30,000 |
| 221001 | Advertising and Public Relations | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 12,000 | 0 | 0 | 12,000 | 0 | 5,000 | 0 | 5,000 |
| 221005 | Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 6,265 | 0 | 0 | 6,265 | 0 | 0 | 0 | 0 |
| 221017 | Subscriptions | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 0 | 0 | 172,000 | 216,000 | 0 | 388,000 |
| 227001 | Travel inland | 18,000 | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 |
| | Total Cost of Output 030102: | 57,265 | 0 | 0 | 57,265 | 172,000 | 261,000 | 0 | 433,000 |
| Output:030103 Renewable Energy Promotion | | | | | | | | | |
| 221001 | Advertising and Public Relations | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 135,000 | 545,000 | 0 | 680,000 |
| 221008 | Computer supplies and Information Tec | 18,650 | 0 | 0 | 18,650 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 9,500 | 0 | 0 | 9,500 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 6,350 | 0 | 0 | 6,350 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| | Total Cost of Output 030103: | 45,000 | 0 | 0 | 45,000 | 135,000 | 545,000 | 0 | 680,000 |
| Output:030104 Increased Rural Electrification | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 92,400 | 0 | 0 | 92,400 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 5,480 | 0 | 0 | 5,480 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 221012 | Small Office Equipment | 24,000 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 16,000 | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 222003 | Information and communications techn | 15,460 | 0 | 0 | 15,460 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 6,160 | 0 | 0 | 6,160 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 8,500 | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 0325 Energy for Rural Transformation II

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|------------------|-------------------------|----------|------------------|------------------|-------------------------|------------------|-------------------|--|
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total | |
| <i>Total Cost of Output 030104:</i> | 210,000 | 0 | 0 | 210,000 | 0 | 0 | | 0 | |
| Total Cost of Outputs Provided | 337,000 | 0 | 0 | 337,000 | 337,000 | 856,000 | 0 | 1,193,000 | |
| Outputs Funded | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total | |
| <i>Output:030153 Cross Sector Transfers for ERT (Other Components)</i> | | | | | | | | | |
| 263204 Transfers to other govt. units | 2,000,000 | 1,306,000 | 0 | 3,306,000 | 2,000,000 | 22,064,000 | 7,700,000 | 31,764,000 | |
| <i>o/w Ministry of Health</i> | 0 | 0 | 0 | 0 | 0 | 7,764,000 | 0 | 7,764,000 | |
| <i>o/w Ministry of Education</i> | 0 | 0 | 0 | 0 | 0 | 7,150,000 | 0 | 7,150,000 | |
| <i>o/w Ministry of Water</i> | 0 | 0 | 0 | 0 | 0 | 7,150,000 | 0 | 7,150,000 | |
| <i>o/w UECC</i> | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | |
| <i>Total Cost of Output 030153:</i> | <i>2,000,000</i> | <i>1,306,000</i> | <i>0</i> | <i>3,306,000</i> | <i>2,000,000</i> | <i>22,064,000</i> | <i>7,700,000</i> | <i>31,764,000</i> | |
| Total Cost of Outputs Funded | 2,000,000 | 1,306,000 | 0 | 3,306,000 | 2,000,000 | 22,064,000 | 7,700,000 | 31,764,000 | |
| Total Project 0325 | 2,337,000 | 1,306,000 | 0 | 3,643,000 | 2,337,000 | 22,920,000 | 7,700,000 | 32,957,000 | |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>2,337,000</i> | <i>1,306,000</i> | <i>0</i> | <i>3,643,000</i> | <i>2,337,000</i> | <i>22,920,000</i> | <i>0</i> | <i>25,257,000</i> | |

Project 0940 Support to Thermal Generation

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------|-------------------------|----------|-------------------|-------------------|-------------------------|----------|-------------------|--|
| Outputs Funded | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total | |
| <i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i> | | | | | | | | | |
| 263104 Transfers to other govt. units | 0 | 0 | 0 | 0 | 68,000,000 | 0 | 0 | 68,000,000 | |
| <i>o/w UETCL</i> | 0 | 0 | 0 | 0 | 68,000,000 | 0 | 0 | 68,000,000 | |
| 263204 Transfers to other govt. units | 68,000,000 | 0 | 0 | 68,000,000 | 0 | 0 | 0 | 0 | |
| <i>Total Cost of Output 030152:</i> | <i>68,000,000</i> | <i>0</i> | <i>0</i> | <i>68,000,000</i> | <i>68,000,000</i> | <i>0</i> | <i>0</i> | <i>68,000,000</i> | |
| Total Cost of Outputs Funded | 68,000,000 | 0 | 0 | 68,000,000 | 68,000,000 | 0 | 0 | 68,000,000 | |
| Total Project 0940 | 68,000,000 | 0 | 0 | 68,000,000 | 68,000,000 | 0 | 0 | 68,000,000 | |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>68,000,000</i> | <i>0</i> | <i>0</i> | <i>68,000,000</i> | <i>68,000,000</i> | <i>0</i> | <i>0</i> | <i>68,000,000</i> | |

Project 1023 Promotion of Renewable Energy & Energy Efficiency

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|----------------|-------------------------|----------|----------------|----------------|-------------------------|----------|------------------|--|
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total | |
| <i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i> | | | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 150,000 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 150,000 | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 5,000 | 35,000 | 0 | 40,000 | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 | |
| 221008 Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 | |
| 221011 Printing, Stationery, Photocopying and | 12,000 | 0 | 0 | 12,000 | 12,000 | 0 | 0 | 12,000 | |
| 222001 Telecommunications | 8,000 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 8,000 | |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 10,000 | 500,000 | 0 | 510,000 | |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 754,350 | 0 | 754,350 | |
| 227001 Travel inland | 10,000 | 0 | 0 | 10,000 | 20,000 | 0 | 0 | 20,000 | |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 15,379 | 0 | 0 | 15,379 | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 | 10,000 | 70,000 | 0 | 0 | 70,000 | |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 | 10,000 | 50,000 | 0 | 0 | 50,000 | |
| <i>Total Cost of Output 030101:</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>385,379</i> | <i>1,289,350</i> | <i>0</i> | <i>1,674,729</i> | |
| <i>Output:030102 Energy Efficiency Promotion</i> | | | | | | | | | |
| 221001 Advertising and Public Relations | 60,000 | 0 | 0 | 60,000 | 65,000 | 0 | 0 | 65,000 | |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 | 10,000 | 40,000 | 0 | 0 | 40,000 | |
| 221005 Hire of Venue (chairs, projector, etc) | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | |
| 221008 Computer supplies and Information Tec | 95,000 | 0 | 0 | 95,000 | 25,000 | 0 | 0 | 25,000 | |
| 221011 Printing, Stationery, Photocopying and | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | |
| 221012 Small Office Equipment | 16,000 | 0 | 0 | 16,000 | 16,000 | 0 | 0 | 16,000 | |
| 222001 Telecommunications | 8,000 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 8,000 | |
| 225001 Consultancy Services- Short term | 100,000 | 0 | 0 | 100,000 | 220,000 | 1,324,740 | 0 | 1,544,740 | |
| 225002 Consultancy Services- Long-term | 521,000 | 0 | 0 | 521,000 | 169,447 | 0 | 0 | 169,447 | |
| 227001 Travel inland | 50,000 | 0 | 0 | 50,000 | 90,000 | 0 | 0 | 90,000 | |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1023 Promotion of Renewable Energy & Energy Efficiency

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|-------------------|----------|-------------------|-------------------------|-------------------|----------|-------------------|
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 40,000 | 0 | 0 | 40,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Output 030102: | 970,000 | 0 | 0 | 970,000 | 763,447 | 1,324,740 | 0 | 2,088,187 |
| Output:030103 Renewable Energy Promotion | | | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 20,379 | 0 | 0 | 20,379 |
| 221001 Advertising and Public Relations | 60,000 | 0 | 0 | 60,000 | 30,000 | 0 | 0 | 30,000 |
| 221002 Workshops and Seminars | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 40,000 |
| 221008 Computer supplies and Information Tec | 90,000 | 0 | 0 | 90,000 | 30,000 | 0 | 0 | 30,000 |
| 221011 Printing, Stationery, Photocopying and | 36,894 | 0 | 0 | 36,894 | 30,000 | 0 | 0 | 30,000 |
| 221012 Small Office Equipment | 80,000 | 0 | 0 | 80,000 | 40,000 | 0 | 0 | 40,000 |
| 222001 Telecommunications | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| 225001 Consultancy Services- Short term | 120,000 | 0 | 0 | 120,000 | 135,000 | 1,689,740 | 0 | 1,824,740 |
| 227001 Travel inland | 50,000 | 0 | 0 | 50,000 | 160,000 | 0 | 0 | 160,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 50,000 | 0 | 0 | 50,000 |
| 228002 Maintenance - Vehicles | 80,000 | 0 | 0 | 80,000 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Output 030103: | 606,894 | 0 | 0 | 606,894 | 585,379 | 1,689,740 | 0 | 2,275,119 |
| Total Cost of Outputs Provided | 1,776,894 | 0 | 0 | 1,776,894 | 1,734,204 | 4,303,830 | 0 | 6,038,034 |
| Capital Purchases | | | | | | | | |
| Output:030176 Purchase of Office and ICT Equipment, including Software | | | | | | | | |
| 231005 Machinery and equipment | 150,000 | 21,448,700 | 0 | 21,598,700 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030176: | 150,000 | 21,448,700 | 0 | 21,598,700 | 0 | 0 | 0 | 0 |
| Output:030177 Purchase of Specialised Machinery & Equipment | | | | | | | | |
| 231005 Machinery and equipment | 0 | 0 | 0 | 0 | 1,292,689 | 21,276,170 | 0 | 22,568,859 |
| Total Cost of Output 030177: | 0 | 0 | 0 | 0 | 1,292,689 | 21,276,170 | 0 | 22,568,859 |
| Total Cost of Capital Purchases | 150,000 | 21,448,700 | 0 | 21,598,700 | 1,292,689 | 21,276,170 | 0 | 22,568,859 |
| Total Project 1023 | 1,926,894 | 21,448,700 | 0 | 23,375,594 | 3,026,894 | 25,580,000 | 0 | 28,606,894 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,926,894</i> | <i>21,448,700</i> | <i>0</i> | <i>23,375,594</i> | <i>3,026,894</i> | <i>25,580,000</i> | <i>0</i> | <i>28,606,894</i> |

Project 1024 Bujagali Interconnection Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|-------------------|----------|-------------------|-------------------------|-------------------|----------|-------------------|
| Outputs Funded | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030152 Thermal and Small Hydro Power Generation (UETCL) | | | | | | | | |
| 263104 Transfers to other govt. units | 0 | 0 | 0 | 0 | 1,023,947 | 12,480,000 | 0 | 13,503,947 |
| <i>o/w UETCL</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,023,947</i> | <i>12,480,000</i> | <i>0</i> | <i>13,503,947</i> |
| Total Cost of Output 030152: | 0 | 0 | 0 | 0 | 1,023,947 | 12,480,000 | 0 | 13,503,947 |
| Total Cost of Outputs Funded | 0 | 0 | 0 | 0 | 1,023,947 | 12,480,000 | 0 | 13,503,947 |
| Capital Purchases | | | | | | | | |
| Output:030179 Acquisition of Other Capital Assets | | | | | | | | |
| 231007 Other Fixed Assets (Depreciation) | 1,000,000 | 23,089,900 | 0 | 24,089,900 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal o | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 312206 Gross Tax | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030179: | 8,500,000 | 23,089,900 | 0 | 31,589,900 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 8,500,000 | 23,089,900 | 0 | 31,589,900 | 0 | 0 | 0 | 0 |
| Total Project 1024 | 8,500,000 | 23,089,900 | 0 | 31,589,900 | 1,023,947 | 12,480,000 | 0 | 13,503,947 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,500,000</i> | <i>23,089,900</i> | <i>0</i> | <i>24,589,900</i> | <i>1,023,947</i> | <i>12,480,000</i> | <i>0</i> | <i>13,503,947</i> |

Project 1025 Karuma Interconnection Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|--------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030179 Acquisition of Other Capital Assets | | | | | | | | |
| 281503 Engineering and Design Studies & Plan | 1,920,000 | 0 | 0 | 1,920,000 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 030179: | 1,920,000 | 0 | 0 | 1,920,000 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Capital Purchases | 1,920,000 | 0 | 0 | 1,920,000 | 4,000 | 0 | 0 | 4,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1025 Karuma Interconnection Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|----------|----------|------------------|-------------------------|----------|----------|--------------|
| Total Project 1025 | 1,920,000 | 0 | 0 | 1,920,000 | 4,000 | 0 | 0 | 4,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,920,000</i> | <i>0</i> | <i>0</i> | <i>1,920,000</i> | <i>4,000</i> | <i>0</i> | <i>0</i> | <i>4,000</i> |

Project 1026 Mputa Interconnection Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|------------------|----------|------------------|-------------------------|-------------------|----------|-------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:030179 Acquisition of Other Capital Assets</i> | | | | | | | | |
| 231007 Other Fixed Assets (Depreciation) | 1,000,000 | 8,056,800 | 0 | 9,056,800 | 1,500,000 | 90,354,068 | 0 | 91,854,068 |
| 281504 Monitoring, Supervision & Appraisal o | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 030179:</i> | <i>1,500,000</i> | <i>8,056,800</i> | <i>0</i> | <i>9,556,800</i> | <i>1,500,000</i> | <i>90,354,068</i> | <i>0</i> | <i>91,854,068</i> |
| Total Cost of Capital Purchases | 1,500,000 | 8,056,800 | 0 | 9,556,800 | 1,500,000 | 90,354,068 | 0 | 91,854,068 |
| Total Project 1026 | 1,500,000 | 8,056,800 | 0 | 9,556,800 | 1,500,000 | 90,354,068 | 0 | 91,854,068 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,500,000</i> | <i>8,056,800</i> | <i>0</i> | <i>9,556,800</i> | <i>1,500,000</i> | <i>90,354,068</i> | <i>0</i> | <i>91,854,068</i> |

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|--------------------|----------|--------------------|-------------------------|--------------------|----------|--------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:030179 Acquisition of Other Capital Assets</i> | | | | | | | | |
| 231007 Other Fixed Assets (Depreciation) | 2,000,000 | 105,294,300 | 0 | 107,294,300 | 0 | 103,950,000 | 0 | 103,950,000 |
| 281503 Engineering and Design Studies & Plan | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal o | 1,400,000 | 0 | 0 | 1,400,000 | 3,518,621 | 0 | 0 | 3,518,621 |
| <i>Total Cost of Output 030179:</i> | <i>5,400,000</i> | <i>105,294,300</i> | <i>0</i> | <i>110,694,300</i> | <i>3,518,621</i> | <i>103,950,000</i> | <i>0</i> | <i>107,468,621</i> |
| Total Cost of Capital Purchases | 5,400,000 | 105,294,300 | 0 | 110,694,300 | 3,518,621 | 103,950,000 | 0 | 107,468,621 |
| Total Project 1137 | 5,400,000 | 105,294,300 | 0 | 110,694,300 | 3,518,621 | 103,950,000 | 0 | 107,468,621 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>5,400,000</i> | <i>105,294,300</i> | <i>0</i> | <i>110,694,300</i> | <i>3,518,621</i> | <i>103,950,000</i> | <i>0</i> | <i>107,468,621</i> |

Project 1140 NELSAP

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|--------------------|----------|--------------------|-------------------------|-------------------|----------|-------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:030179 Acquisition of Other Capital Assets</i> | | | | | | | | |
| 231007 Other Fixed Assets (Depreciation) | 0 | 149,694,200 | 0 | 149,694,200 | 4,637,253 | 57,094,594 | 0 | 61,731,847 |
| 281503 Engineering and Design Studies & Plan | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal o | 1,200,000 | 0 | 0 | 1,200,000 | 0 | 375,406 | 0 | 375,406 |
| <i>Total Cost of Output 030179:</i> | <i>3,200,000</i> | <i>149,694,200</i> | <i>0</i> | <i>152,894,200</i> | <i>4,637,253</i> | <i>57,470,000</i> | <i>0</i> | <i>62,107,253</i> |
| Total Cost of Capital Purchases | 3,200,000 | 149,694,200 | 0 | 152,894,200 | 4,637,253 | 57,470,000 | 0 | 62,107,253 |
| Total Project 1140 | 3,200,000 | 149,694,200 | 0 | 152,894,200 | 4,637,253 | 57,470,000 | 0 | 62,107,253 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>3,200,000</i> | <i>149,694,200</i> | <i>0</i> | <i>152,894,200</i> | <i>4,637,253</i> | <i>57,470,000</i> | <i>0</i> | <i>62,107,253</i> |

Project 1144 Hoima - Kafu interconnection

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|----------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:030179 Acquisition of Other Capital Assets</i> | | | | | | | | |
| 231007 Other Fixed Assets (Depreciation) | 0 | 839,600 | 0 | 839,600 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plan | 2,500,000 | 0 | 0 | 2,500,000 | 3,000,000 | 1,670,000 | 0 | 4,670,000 |
| 281504 Monitoring, Supervision & Appraisal o | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 030179:</i> | <i>3,000,000</i> | <i>839,600</i> | <i>0</i> | <i>3,839,600</i> | <i>3,000,000</i> | <i>1,670,000</i> | <i>0</i> | <i>4,670,000</i> |
| Total Cost of Capital Purchases | 3,000,000 | 839,600 | 0 | 3,839,600 | 3,000,000 | 1,670,000 | 0 | 4,670,000 |
| Total Project 1144 | 3,000,000 | 839,600 | 0 | 3,839,600 | 3,000,000 | 1,670,000 | 0 | 4,670,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>3,000,000</i> | <i>839,600</i> | <i>0</i> | <i>3,839,600</i> | <i>3,000,000</i> | <i>1,670,000</i> | <i>0</i> | <i>4,670,000</i> |

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|---------------|----------|----------|
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i> | | | | | | | | |
| 221003 Staff Training | 0 | 2,798,500 | 0 | 2,798,500 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 030101:</i> | <i>0</i> | <i>2,798,500</i> | <i>0</i> | <i>2,798,500</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Outputs Provided | 0 | 2,798,500 | 0 | 2,798,500 | 0 | 0 | 0 | 0 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|----------|----------|----------|
| Total Project 1149 | 0 | 2,798,500 | 0 | 2,798,500 | 0 | 0 | 0 | 0 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>0</i> | <i>2,798,500</i> | <i>0</i> | <i>2,798,500</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1198 Modern Energy from Biomass for Rural Development

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---------------------------|-------------------------|---------------|-----|-------|-------------------------|---------------|-----|-------|
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |

Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

| | | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 16,000 | 0 | 0 | 16,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and | 40,000 | 0 | 0 | 40,000 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 6,000 | 0 | 0 | 6,000 | 5,000 | 0 | 0 | 5,000 |
| 222002 Postage and Courier | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 80,000 | 0 | 0 | 80,000 | 89,000 | 0 | 0 | 89,000 |
| 227001 Travel inland | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance - Vehicles | 12,000 | 0 | 0 | 12,000 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Output 030101: | 223,000 | 0 | 0 | 223,000 | 220,000 | 0 | 0 | 220,000 |

Output:030103 Renewable Energy Promotion

| | | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| 211103 Allowances | 20,000 | 0 | 0 | 20,000 | 40,000 | 0 | 0 | 40,000 |
| 221001 Advertising and Public Relations | 58,000 | 0 | 0 | 58,000 | 60,000 | 0 | 0 | 60,000 |
| 221002 Workshops and Seminars | 30,000 | 0 | 0 | 30,000 | 20,000 | 0 | 0 | 20,000 |
| 221003 Staff Training | 150,000 | 0 | 0 | 150,000 | 200,000 | 0 | 0 | 200,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 18,000 | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Tec | 15,000 | 0 | 0 | 15,000 | 20,000 | 0 | 0 | 20,000 |
| 221009 Welfare and Entertainment | 18,000 | 0 | 0 | 18,000 | 12,000 | 0 | 0 | 12,000 |
| 221011 Printing, Stationery, Photocopying and | 18,000 | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221017 Subscriptions | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 20,000 | 0 | 0 | 20,000 | 5,000 | 0 | 0 | 5,000 |
| 225001 Consultancy Services- Short term | 297,000 | 0 | 0 | 297,000 | 50,000 | 0 | 0 | 50,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| 227001 Travel inland | 96,000 | 0 | 0 | 96,000 | 73,000 | 0 | 0 | 73,000 |
| 227002 Travel abroad | 80,000 | 0 | 0 | 80,000 | 200,000 | 0 | 0 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 75,000 | 0 | 0 | 75,000 | 60,000 | 0 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 48,000 | 0 | 0 | 48,000 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of Output 030103: | 946,000 | 0 | 0 | 946,000 | 1,220,000 | 0 | 0 | 1,220,000 |
| Total Cost of Outputs Provided | 1,169,000 | 0 | 0 | 1,169,000 | 1,440,000 | 0 | 0 | 1,440,000 |

| Outputs Funded | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
|----------------|-----|---------------|-----|-------|-----|---------------|-----|-------|
|----------------|-----|---------------|-----|-------|-----|---------------|-----|-------|

Output:030151 Membership to IAEA

| | | | | | | | | |
|---|----------|----------|---|----------|---------------|----------|----------|---------------|
| 262101 Contributions to International Organisat | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| <i>o/w Annual subscription to IRENA</i> | <i>0</i> | <i>0</i> | | <i>0</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>10,000</i> |
| Total Cost of Output 030151: | 0 | 0 | | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Outputs Funded | 0 | 0 | | 0 | 10,000 | 0 | 0 | 10,000 |

| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
|-------------------|-----|---------------|-----|-------|-----|---------------|-----|-------|
|-------------------|-----|---------------|-----|-------|-----|---------------|-----|-------|

Output:030176 Purchase of Office and ICT Equipment, including Software

| | | | | | | | | |
|-------------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 231005 Machinery and equipment | 190,000 | 0 | 0 | 190,000 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of Output 030176: | 190,000 | 0 | 0 | 190,000 | 100,000 | 0 | 0 | 100,000 |

Output:030177 Purchase of Specialised Machinery & Equipment

| | | | | | | | | |
|--|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| 231005 Machinery and equipment | 1,471,000 | 0 | 0 | 1,471,000 | 1,180,000 | 0 | 0 | 1,180,000 |
| 281501 Environment Impact Assessment for Ca | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 281503 Engineering and Design Studies & Plan | 0 | 0 | 0 | 0 | 540,000 | 0 | 0 | 540,000 |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 540,000 | 0 | 0 | 540,000 |
| Total Cost of Output 030177: | 1,471,000 | 0 | 0 | 1,471,000 | 2,300,000 | 0 | 0 | 2,300,000 |

Output:030178 Purchase of Office and Residential Furniture and Fittings

| | | | | | | | | |
|--|----------------|----------|----------|----------------|---------------|----------|----------|---------------|
| 231006 Furniture and fittings (Depreciation) | 100,000 | 0 | 0 | 100,000 | 80,000 | 0 | 0 | 80,000 |
| Total Cost of Output 030178: | 100,000 | 0 | 0 | 100,000 | 80,000 | 0 | 0 | 80,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1198 Modern Energy from Biomass for Rural Development

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Cost of Capital Purchases | 1,761,000 | 0 | 0 | 1,761,000 | 2,480,000 | 0 | 0 | 2,480,000 |
| Total Project 1198 | 2,930,000 | 0 | 0 | 2,930,000 | 3,930,000 | 0 | 0 | 3,930,000 |
| Total Excluding Taxes, Arrears and AIA | 2,930,000 | 0 | 0 | 2,930,000 | 3,930,000 | 0 | 0 | 3,930,000 |

Project 1212 Electricity Sector Development Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring | | | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 33,500 | 0 | 0 | 33,500 |
| 221001 Advertising and Public Relations | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 27,000 | 0 | 0 | 27,000 | 161,000 | 0 | 0 | 161,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 260,000 | 0 | 260,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Tec | 35,000 | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 25,000 | 0 | 0 | 25,000 | 61,000 | 0 | 0 | 61,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 222001 Telecommunications | 5,000 | 0 | 0 | 5,000 | 6,000 | 0 | 0 | 6,000 |
| 222002 Postage and Courier | 3,000 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 3,000 |
| 222003 Information and communications techn | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 225001 Consultancy Services- Short term | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 4,000 | 400,000 | 0 | 404,000 |
| 227001 Travel inland | 40,000 | 0 | 0 | 40,000 | 75,000 | 0 | 0 | 75,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 60,000 | 0 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 0 | 20,000 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Output 030101: | 304,000 | 0 | 0 | 304,000 | 561,000 | 660,000 | 0 | 1,221,000 |
| Output:030102 Energy Efficiency Promotion | | | | | | | | |
| 211103 Allowances | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 35,000 | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221008 Computer supplies and Information Tec | 20,000 | 0 | 0 | 20,000 | 8,500 | 0 | 0 | 8,500 |
| 221011 Printing, Stationery, Photocopying and | 15,000 | 0 | 0 | 15,000 | 4,500 | 0 | 0 | 4,500 |
| 221012 Small Office Equipment | 30,000 | 0 | 0 | 30,000 | 3,500 | 0 | 0 | 3,500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 740,000 | 0 | 740,000 |
| 225002 Consultancy Services- Long-term | 130,000 | 1,900,000 | 0 | 2,030,000 | 0 | 1,160,000 | 0 | 1,160,000 |
| 227001 Travel inland | 65,000 | 0 | 0 | 65,000 | 2,600 | 0 | 0 | 2,600 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 | 0 | 15,000 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030102: | 340,000 | 1,900,000 | 0 | 2,240,000 | 30,100 | 1,900,000 | 0 | 1,930,100 |
| Output:030103 Renewable Energy Promotion | | | | | | | | |
| 221003 Staff Training | 0 | 660,000 | 0 | 660,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030103: | 0 | 660,000 | 0 | 660,000 | 0 | 0 | 0 | 0 |
| Output:030104 Increased Rural Electrification | | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 260,000 | 0 | 0 | 260,000 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221008 Computer supplies and Information Tec | 10,000 | 0 | 0 | 10,000 | 50,000 | 0 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 15,000 |
| 221012 Small Office Equipment | 5,000 | 0 | 0 | 5,000 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 2,860,416 | 2,620,000 | 0 | 5,480,416 |
| 225002 Consultancy Services- Long-term | 400,000 | 1,960,000 | 0 | 2,360,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 80,000 | 0 | 0 | 80,000 | 7,500 | 0 | 0 | 7,500 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1212 Electricity Sector Development Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|-------------------|----------|-------------------|-------------------------|--------------------|----------|--------------------|
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | 0 | 30,000 | 3,800 | 0 | 0 | 3,800 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 0 | 20,000 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Output 030104: | 820,000 | 1,960,000 | 0 | 2,780,000 | 2,958,616 | 2,620,000 | 0 | 5,578,616 |
| Total Cost of Outputs Provided | 1,464,000 | 4,520,000 | 0 | 5,984,000 | 3,549,716 | 5,180,000 | 0 | 8,729,716 |
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030171 Acquisition of Land by Government | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 163,200 | 0 | 0 | 163,200 |
| Total Cost of Output 030171: | 0 | 0 | 0 | 0 | 163,200 | 0 | 0 | 163,200 |
| Output:030179 Acquisition of Other Capital Assets | | | | | | | | |
| 231007 Other Fixed Assets (Depreciation) | 0 | 21,995,388 | 0 | 21,995,388 | 2,037,253 | 127,764,612 | 0 | 129,801,865 |
| 281501 Environment Impact Assessment for Ca | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plan | 2,593,553 | 0 | 0 | 2,593,553 | 1,000,000 | 0 | 0 | 1,000,000 |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 0 | 335,388 | 0 | 335,388 |
| 312206 Gross Tax | 8,000,000 | 0 | 0 | 8,000,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030179: | 10,593,553 | 31,995,388 | 0 | 42,588,941 | 3,037,253 | 128,100,000 | 0 | 131,137,253 |
| Total Cost of Capital Purchases | 10,593,553 | 31,995,388 | 0 | 42,588,941 | 3,200,453 | 128,100,000 | 0 | 131,300,453 |
| Total Project 1212 | 12,057,553 | 36,515,388 | 0 | 48,572,941 | 6,750,169 | 133,280,000 | 0 | 140,030,169 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>4,057,553</i> | <i>36,515,388</i> | <i>0</i> | <i>40,572,941</i> | <i>6,750,169</i> | <i>133,280,000</i> | <i>0</i> | <i>140,030,169</i> |

Project 1221 Opuyo Moroto Interconnection Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030179 Acquisition of Other Capital Assets | | | | | | | | |
| 281503 Engineering and Design Studies & Plan | 500,000 | 0 | 0 | 500,000 | 1,000,000 | 2,690,000 | 0 | 3,690,000 |
| 281504 Monitoring, Supervision & Appraisal o | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030179: | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 2,690,000 | 0 | 3,690,000 |
| Total Cost of Capital Purchases | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 2,690,000 | 0 | 3,690,000 |
| Total Project 1221 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 2,690,000 | 0 | 3,690,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>2,690,000</i> | <i>0</i> | <i>3,690,000</i> |

Project 1222 Electrification of Industrial Parks Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030171 Acquisition of Land by Government | | | | | | | | |
| 311101 Land | 0 | 0 | 0 | 0 | 640,000 | 0 | 0 | 640,000 |
| Total Cost of Output 030171: | 0 | 0 | 0 | 0 | 640,000 | 0 | 0 | 640,000 |
| Output:030179 Acquisition of Other Capital Assets | | | | | | | | |
| 231001 Non Residential buildings (Depreciatio | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| 281503 Engineering and Design Studies & Plan | 2,540,000 | 0 | 0 | 2,540,000 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal o | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030179: | 3,040,000 | 0 | 0 | 3,040,000 | 400,000 | 0 | 0 | 400,000 |
| Total Cost of Capital Purchases | 3,040,000 | 0 | 0 | 3,040,000 | 1,040,000 | 0 | 0 | 1,040,000 |
| Total Project 1222 | 3,040,000 | 0 | 0 | 3,040,000 | 1,040,000 | 0 | 0 | 1,040,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>3,040,000</i> | <i>0</i> | <i>0</i> | <i>3,040,000</i> | <i>1,040,000</i> | <i>0</i> | <i>0</i> | <i>1,040,000</i> |

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|------------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030171 Acquisition of Land by Government | | | | | | | | |
| 281503 Engineering and Design Studies & Plan | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030171: | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 0 | 0 | 0 |
| Output:030179 Acquisition of Other Capital Assets | | | | | | | | |
| 281503 Engineering and Design Studies & Plan | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 0 | 284,600 | 0 | 284,600 |
| Total Cost of Output 030179: | 0 | 0 | 0 | 0 | 0 | 2,284,600 | 0 | 2,284,600 |
| Total Cost of Capital Purchases | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 2,284,600 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Total Project 1257 | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 2,284,600 | 0 | 2,284,600 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>0</i> | <i>2,284,600</i> | <i>0</i> | <i>2,284,600</i> | <i>0</i> | <i>2,284,600</i> | <i>0</i> | <i>2,284,600</i> |

Project 1259 Kampala-Entebbe Expansion Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030171 Acquisition of Land by Government | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 311101 Land | 2,000,000 | 0 | 0 | 2,000,000 | 450,000 | 0 | 0 | 450,000 |
| Total Cost of Output 030171: | 2,000,000 | 0 | 0 | 2,000,000 | 500,000 | 0 | 0 | 500,000 |
| Output:030179 Acquisition of Other Capital Assets | | | | | | | | |
| 231001 Non Residential buildings (Depreciatio | 0 | 0 | 0 | 0 | 1,300,000 | 0 | 0 | 1,300,000 |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 200,000 | 2,920,000 | 0 | 3,120,000 |
| Total Cost of Output 030179: | 0 | 0 | 0 | 0 | 1,500,000 | 2,920,000 | 0 | 4,420,000 |
| Total Cost of Capital Purchases | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 2,920,000 | 0 | 4,920,000 |
| Total Project 1259 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 2,920,000 | 0 | 4,920,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>2,000,000</i> | <i>2,920,000</i> | <i>0</i> | <i>4,920,000</i> |

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|--------------------|----------|--------------------|-------------------------|--------------------|------------------|--------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 01 | 117,867,168 | 351,327,988 | 0 | 469,195,156 | 102,865,885 | 455,598,600 | 7,700,000 | 566,164,554 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>102,867,168</i> | <i>351,327,988</i> | <i>0</i> | <i>454,195,156</i> | <i>102,865,885</i> | <i>455,598,600</i> | <i>0</i> | <i>558,464,554</i> |

Vote Function 0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------|-------------------------|---------------|----------|----------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030271 Acquisition of Land by Government | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| Total Cost of Output 030271: | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| Total Project 1143 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>900,000</i> | <i>0</i> | <i>0</i> | <i>900,000</i> |

Project 1183 Karuma Hydroelectricity Power Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|---------------|----------|----------------------|-------------------------|---------------|----------|----------------------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030280 Large Hydro Power Infrastructure | | | | | | | | |
| 231002 Residential buildings (Depreciation) | 0 | 0 | 0 | 0 | 50,000,000 | 0 | 0 | 50,000,000 |
| 231007 Other Fixed Assets (Depreciation) | 1,091,900,000 | 0 | 0 | 1,091,900,000 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 1,046,000,000 | 0 | 0 | 1,046,000,000 |
| 312206 Gross Tax | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030280: | 1,096,900,000 | 0 | 0 | 1,096,900,000 | 1,096,000,000 | 0 | 0 | 1,096,000,000 |
| Total Cost of Capital Purchases | 1,096,900,000 | 0 | 0 | 1,096,900,000 | 1,096,000,000 | 0 | 0 | 1,096,000,000 |
| Total Project 1183 | 1,096,900,000 | 0 | 0 | 1,096,900,000 | 1,096,000,000 | 0 | 0 | 1,096,000,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,091,900,000</i> | <i>0</i> | <i>0</i> | <i>1,091,900,000</i> | <i>1,096,000,000</i> | <i>0</i> | <i>0</i> | <i>1,096,000,000</i> |

Project 1256 Ayago Interconnection Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|------------------|----------|------------------|-------------------------|---------------|----------|----------|
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030271 Acquisition of Land by Government | | | | | | | | |
| 281503 Engineering and Design Studies & Plan | 0 | 1,344,800 | 0 | 1,344,800 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030271: | 0 | 1,344,800 | 0 | 1,344,800 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 1,344,800 | 0 | 1,344,800 | 0 | 0 | 0 | 0 |
| Total Project 1256 | 0 | 1,344,800 | 0 | 1,344,800 | 0 | 0 | 0 | 0 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>0</i> | <i>1,344,800</i> | <i>0</i> | <i>1,344,800</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0302 Large Hydro power infrastructure

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|------------------|----------|----------------------|-------------------------|---------------|----------|----------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 02 | 1,096,900,000 | 1,344,800 | 0 | 1,098,244,800 | 1,096,900,000 | 0 | 0 | 1,096,900,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,091,900,000</i> | <i>1,344,800</i> | <i>0</i> | <i>1,093,244,800</i> | <i>1,096,900,000</i> | <i>0</i> | <i>0</i> | <i>1,096,900,000</i> |

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Production Department

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|------------------|
| | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output:030301 Promotion of the country's petroleum potential and licensing</i> | | | | | | | | |
| 211101 General Staff Salaries | 51,963 | 0 | 0 | 51,963 | 918,195 | 0 | 0 | 918,195 |
| 221001 Advertising and Public Relations | 0 | 33,400 | 0 | 33,400 | 0 | 16,400 | 0 | 16,400 |
| 221003 Staff Training | 0 | 34,000 | 0 | 34,000 | 0 | 175,000 | 0 | 175,000 |
| 221008 Computer supplies and Information Tec | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 28,671 | 0 | 28,671 | 0 | 30,000 | 0 | 30,000 |
| 221017 Subscriptions | 0 | 5,542 | 0 | 5,542 | 0 | 6,000 | 0 | 6,000 |
| 222001 Telecommunications | 0 | 7,380 | 0 | 7,380 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| 222003 Information and communications techn | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| 223005 Electricity | 0 | 2,200 | 0 | 2,200 | 0 | 10,000 | 0 | 10,000 |
| 223006 Water | 0 | 550 | 0 | 550 | 0 | 2,600 | 0 | 2,600 |
| 227001 Travel inland | 0 | 37,363 | 0 | 37,363 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 54,378 | 0 | 54,378 | 0 | 60,000 | 0 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,505 | 0 | 30,505 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 11 | 0 | 11 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Output 030301: | 51,963 | 270,000 | 0 | 321,963 | 918,195 | 350,000 | 0 | 1,268,195 |
| <i>Output:030302 Initiate and formulate petroleum policy and legislation</i> | | | | | | | | |
| 211101 General Staff Salaries | 36,543 | 0 | 0 | 36,543 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 22,210 | 0 | 22,210 | 0 | 30,162 | 0 | 30,162 |
| 221011 Printing, Stationery, Photocopying and | 0 | 13,600 | 0 | 13,600 | 0 | 7,000 | 0 | 7,000 |
| 222001 Telecommunications | 0 | 6,110 | 0 | 6,110 | 0 | 6,110 | 0 | 6,110 |
| 227001 Travel inland | 0 | 28,080 | 0 | 28,080 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 10,728 | 0 | 10,728 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Output 030302: | 36,543 | 80,000 | 0 | 116,543 | 0 | 60,000 | 0 | 60,000 |
| <i>Output:030303 Capacity Building for the oil & gas sector</i> | | | | | | | | |
| 211101 General Staff Salaries | 58,388 | 0 | 0 | 58,388 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 10,260 | 0 | 10,260 | 0 | 10,270 | 0 | 10,270 |
| 213002 Incapacity, death benefits and funeral e | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 104,000 | 0 | 104,000 | 0 | 80,000 | 0 | 80,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 4,000 | 0 | 4,000 | 0 | 3,730 | 0 | 3,730 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 2,100 | 0 | 2,100 | 0 | 2,000 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 1,640 | 0 | 1,640 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 800 | 0 | 800 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 200 | 0 | 200 | 0 | 0 | 0 | 0 |
| 226001 Insurances | 0 | 3,600 | 0 | 3,600 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 030303: | 58,388 | 135,000 | 0 | 193,388 | 0 | 100,000 | 0 | 100,000 |
| <i>Output:030304 Monitoring Upstream petroleum activities</i> | | | | | | | | |
| 211101 General Staff Salaries | 117,783 | 0 | 0 | 117,783 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Tec | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 24,800 | 0 | 24,800 | 0 | 18,000 | 0 | 18,000 |
| 222001 Telecommunications | 0 | 1,800 | 0 | 1,800 | 0 | 1,800 | 0 | 1,800 |
| 223005 Electricity | 0 | 600 | 0 | 600 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 480 | 0 | 480 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 181,520 | 0 | 181,520 | 0 | 66,200 | 0 | 66,200 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 04 Petroleum Exploration Production Department

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|----------------|----------|------------------|-------------------------|----------------|----------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 227004 | Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 16,000 | 0 | 20,000 | 0 | 20,000 |
| 228002 | Maintenance - Vehicles | 0 | 50,000 | 0 | 50,000 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 030304: | | 117,783 | 280,000 | 0 | 397,783 | 0 | 116,000 | 0 | 116,000 |
| Output:030305 Develop and implement a communication strategy for oil & gas in the country | | | | | | | | | |
| 211101 | General Staff Salaries | 18,120 | 0 | 0 | 18,120 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 1,990 | 0 | 1,990 | 0 | 2,000 | 0 | 2,000 |
| 221001 | Advertising and Public Relations | 0 | 22,000 | 0 | 22,000 | 0 | 18,000 | 0 | 18,000 |
| 221008 | Computer supplies and Information Tec | 0 | 18,400 | 0 | 18,400 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 520 | 0 | 520 | 0 | 12,800 | 0 | 12,800 |
| 222001 | Telecommunications | 0 | 420 | 0 | 420 | 0 | 600 | 0 | 600 |
| 222002 | Postage and Courier | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 |
| 223005 | Electricity | 0 | 590 | 0 | 590 | 0 | 600 | 0 | 600 |
| 223006 | Water | 0 | 580 | 0 | 580 | 0 | 500 | 0 | 500 |
| Total Cost of Output 030305: | | 18,120 | 45,000 | 0 | 63,120 | 0 | 35,000 | 0 | 35,000 |
| Output:030306 Participate in Regional Initiatives | | | | | | | | | |
| 211101 | General Staff Salaries | 36,819 | 0 | 0 | 36,819 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 5,000 | 0 | 5,000 | 0 | 34,000 | 0 | 34,000 |
| 221005 | Hire of Venue (chairs, projector, etc) | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 0 | 840 | 0 | 840 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 0 |
| 227002 | Travel abroad | 0 | 74,160 | 0 | 74,160 | 0 | 235,000 | 0 | 235,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030306: | | 36,819 | 120,000 | 0 | 156,819 | 0 | 269,000 | 0 | 269,000 |
| Total Cost of Outputs Provided | | 319,615 | 930,000 | 0 | 1,249,615 | 918,195 | 930,000 | 0 | 1,848,195 |
| Total Programme 04 | | 319,615 | 930,000 | 0 | 1,249,615 | 918,195 | 930,000 | 0 | 1,848,195 |
| <i>Total Excluding Arrears and AIA</i> | | <i>319,615</i> | <i>930,000</i> | <i>0</i> | <i>1,249,615</i> | <i>918,195</i> | <i>930,000</i> | <i>0</i> | <i>1,848,195</i> |

Development Budget Estimates

Project 1142 Management of the Oil and Gas Sector in Uganda

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|------------------|----------|------------------|-------------------------|----------------|----------|------------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030301 Promotion of the country's petroleum potential and licensing | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 210,876 | 0 | 0 | 210,876 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 2,590 | 0 | 0 | 2,590 | 3,000 | 0 | 0 | 3,000 |
| 212101 | Social Security Contributions | 9,600 | 0 | 0 | 9,600 | 10,000 | 0 | 0 | 10,000 |
| 213004 | Gratuity Expenses | 24,000 | 0 | 0 | 24,000 | 25,000 | 0 | 0 | 25,000 |
| 221002 | Workshops and Seminars | 12,000 | 80,000 | 0 | 92,000 | 0 | 110,900 | 0 | 110,900 |
| 221003 | Staff Training | 205,000 | 180,300 | 0 | 385,300 | 368,398 | 100,100 | 0 | 468,498 |
| 221007 | Books, Periodicals & Newspapers | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 12,000 | 0 | 0 | 12,000 | 50,000 | 0 | 0 | 50,000 |
| 221017 | Subscriptions | 3,624 | 0 | 0 | 3,624 | 0 | 0 | 0 | 0 |
| 225002 | Consultancy Services- Long-term | 0 | 736,000 | 0 | 736,000 | 250,000 | 510,000 | 0 | 760,000 |
| 227001 | Travel inland | 225,630 | 0 | 0 | 225,630 | 100,000 | 0 | 0 | 100,000 |
| 227002 | Travel abroad | 111,000 | 20,000 | 0 | 131,000 | 366,124 | 0 | 0 | 366,124 |
| 227004 | Fuel, Lubricants and Oils | 34,680 | 0 | 0 | 34,680 | 35,000 | 0 | 0 | 35,000 |
| Total Cost of Output 030301: | | 853,000 | 1,016,300 | 0 | 1,869,300 | 1,207,522 | 721,000 | 0 | 1,928,522 |
| Output:030302 Initiate and formulate petroleum policy and legislation | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 168,701 | 0 | 0 | 168,701 | 63,263 | 0 | 0 | 63,263 |
| 211103 | Allowances | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 212101 | Social Security Contributions | 9,600 | 0 | 0 | 9,600 | 9,600 | 0 | 0 | 9,600 |
| 213004 | Gratuity Expenses | 24,000 | 0 | 0 | 24,000 | 14,000 | 0 | 0 | 14,000 |
| 221002 | Workshops and Seminars | 0 | 205,000 | 0 | 205,000 | 100,000 | 0 | 0 | 100,000 |
| 221003 | Staff Training | 20,000 | 48,000 | 0 | 68,000 | 70,000 | 0 | 0 | 70,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1142 Management of the Oil and Gas Sector in Uganda

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|---|-------------------------|------------------|----------|------------------|-------------------------|----------------|----------|------------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 221008 | Computer supplies and Information Tec | 12,000 | 0 | 0 | 12,000 | 12,000 | 0 | 0 | 12,000 |
| 221011 | Printing, Stationery, Photocopying and | 22,000 | 0 | 0 | 22,000 | 22,000 | 0 | 0 | 22,000 |
| 225002 | Consultancy Services- Long-term | 1,200,000 | 407,000 | 0 | 1,607,000 | 168,701 | 338,100 | 0 | 506,801 |
| 227001 | Travel inland | 46,000 | 0 | 0 | 46,000 | 50,000 | 0 | 0 | 50,000 |
| 227002 | Travel abroad | 79,099 | 0 | 0 | 79,099 | 40,000 | 0 | 0 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 25,600 | 0 | 0 | 25,600 | 40,000 | 0 | 0 | 40,000 |
| 228002 | Maintenance - Vehicles | 15,000 | 0 | 0 | 15,000 | 23,699 | 0 | 0 | 23,699 |
| Total Cost of Output 030302: | | 1,652,000 | 660,000 | 0 | 2,312,000 | 613,263 | 338,100 | 0 | 951,363 |
| Output:030303 Capacity Building for the oil & gas sector | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 105,438 | 0 | 0 | 105,438 | 906,766 | 0 | 0 | 906,766 |
| 211103 | Allowances | 2,051,000 | 6,000 | 0 | 2,057,000 | 2,198,672 | 0 | 0 | 2,198,672 |
| 212101 | Social Security Contributions | 9,600 | 0 | 0 | 9,600 | 0 | 0 | 0 | 0 |
| 213004 | Gratuity Expenses | 24,000 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 0 | 174,000 | 0 | 174,000 | 0 | 0 | 0 | 0 |
| 221003 | Staff Training | 106,804 | 57,000 | 0 | 163,804 | 1,000,000 | 0 | 0 | 1,000,000 |
| 221007 | Books, Periodicals & Newspapers | 7,500 | 0 | 0 | 7,500 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 10,000 | 0 | 0 | 10,000 | 134,562 | 0 | 0 | 134,562 |
| 221011 | Printing, Stationery, Photocopying and | 11,500 | 0 | 0 | 11,500 | 0 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 4,639,100 | 0 | 4,639,100 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 227002 | Travel abroad | 7,000 | 25,000 | 0 | 32,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 8,158 | 0 | 0 | 8,158 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030303: | | 2,358,000 | 4,901,100 | 0 | 7,259,100 | 4,240,000 | 0 | 0 | 4,240,000 |
| Output:030304 Monitoring Upstream petroleum activities | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 295,226 | 0 | 0 | 295,226 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 17,000 | 0 | 0 | 17,000 | 1,038,226 | 0 | 0 | 1,038,226 |
| 212101 | Social Security Contributions | 19,200 | 0 | 0 | 19,200 | 20,000 | 0 | 0 | 20,000 |
| 213004 | Gratuity Expenses | 48,000 | 0 | 0 | 48,000 | 48,000 | 0 | 0 | 48,000 |
| 221002 | Workshops and Seminars | 0 | 150,000 | 0 | 150,000 | 50,000 | 0 | 0 | 50,000 |
| 221003 | Staff Training | 567,000 | 0 | 0 | 567,000 | 0 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 200,700 | 0 | 200,700 | 200,000 | 0 | 0 | 200,000 |
| 227001 | Travel inland | 220,000 | 0 | 0 | 220,000 | 133,000 | 0 | 0 | 133,000 |
| 227004 | Fuel, Lubricants and Oils | 50,000 | 0 | 0 | 50,000 | 350,000 | 0 | 0 | 350,000 |
| 228002 | Maintenance - Vehicles | 13,574 | 0 | 0 | 13,574 | 160,774 | 0 | 0 | 160,774 |
| Total Cost of Output 030304: | | 1,230,000 | 350,700 | 0 | 1,580,700 | 2,000,000 | 0 | 0 | 2,000,000 |
| Output:030305 Develop and implement a communication strategy for oil & gas in the country | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 126,525 | 0 | 0 | 126,525 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 5,500 | 0 | 0 | 5,500 | 26,475 | 0 | 0 | 26,475 |
| 212101 | Social Security Contributions | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 213004 | Gratuity Expenses | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 31,000 | 0 | 0 | 31,000 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 10,000 | 300,000 | 0 | 310,000 | 80,000 | 0 | 0 | 80,000 |
| 221003 | Staff Training | 39,000 | 35,000 | 0 | 74,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 26,475 | 0 | 0 | 26,475 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 18,800 | 0 | 0 | 18,800 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 |
| 225002 | Consultancy Services- Long-term | 500,000 | 129,000 | 0 | 629,000 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030305: | | 945,000 | 464,000 | 0 | 1,409,000 | 106,475 | 0 | 0 | 106,475 |
| Output:030306 Participate in Regional Initiatives | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 126,525 | 0 | 0 | 126,525 | 63,263 | 0 | 0 | 63,263 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1142 Management of the Oil and Gas Sector in Uganda

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|------------------|----------|-------------------|-------------------------|-------------------|----------|-------------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 221002 | Workshops and Seminars | 0 | 37,000 | 0 | 37,000 | 20,000 | 31,000 | 0 | 51,000 |
| 221005 | Hire of Venue (chairs, projector, etc) | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 221010 | Special Meals and Drinks | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 |
| 221017 | Subscriptions | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 223005 | Electricity | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 227002 | Travel abroad | 212,440 | 0 | 0 | 212,440 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 13,475 | 0 | 0 | 13,475 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030306: | | 462,440 | 37,000 | 0 | 499,440 | 83,263 | 31,000 | 0 | 114,263 |
| Total Cost of Outputs Provided | | 7,500,440 | 7,429,100 | 0 | 14,929,540 | 8,250,522 | 1,090,100 | 0 | 9,340,622 |
| Outputs Funded | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030351 Transfer for Petroleum Refining (Midstream Unit) | | | | | | | | | |
| 263104 | Transfers to other govt. units | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| | <i>o/w Establish New Institutions</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> |
| 263204 | Transfers to other govt. units | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030351: | | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 |
| Total Cost of Outputs Funded | | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 |
| Capital Purchases | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030372 Government Buildings and Administrative Infrastructure | | | | | | | | | |
| 231001 | Non Residential buildings (Depreciatio | 6,500,000 | 0 | 0 | 6,500,000 | 6,200,000 | 0 | 0 | 6,200,000 |
| 231007 | Other Fixed Assets (Depreciation) | 160,000 | 0 | 0 | 160,000 | 1,239,440 | 0 | 0 | 1,239,440 |
| 281504 | Monitoring, Supervision & Appraisal o | 240,000 | 0 | 0 | 240,000 | 500,000 | 0 | 0 | 500,000 |
| 312206 | Gross Tax | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030372: | | 8,900,000 | 0 | 0 | 8,900,000 | 7,939,440 | 0 | 0 | 7,939,440 |
| Output:030376 Purchase of Office and ICT Equipment, including Software | | | | | | | | | |
| 231005 | Machinery and equipment | 921,000 | 500,000 | 0 | 1,421,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030376: | | 921,000 | 500,000 | 0 | 1,421,000 | 0 | 0 | 0 | 0 |
| Output:030377 Purchase of Specialised Machinery & Equipment | | | | | | | | | |
| 231005 | Machinery and equipment | 586,000 | 0 | 0 | 586,000 | 0 | 11,909,900 | 0 | 11,909,900 |
| Total Cost of Output 030377: | | 586,000 | 0 | 0 | 586,000 | 0 | 11,909,900 | 0 | 11,909,900 |
| Output:030378 Purchase of Office and Residential Furniture and Fittings | | | | | | | | | |
| 231006 | Furniture and fittings (Depreciation) | 275,000 | 0 | 0 | 275,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030378: | | 275,000 | 0 | 0 | 275,000 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 10,682,000 | 500,000 | 0 | 11,182,000 | 7,939,440 | 11,909,900 | 0 | 19,849,340 |
| Total Project 1142 | | 20,182,440 | 7,929,100 | 0 | 28,111,540 | 18,189,963 | 13,000,000 | 0 | 31,189,963 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>18,182,440</i> | <i>7,929,100</i> | <i>0</i> | <i>26,111,540</i> | <i>18,189,963</i> | <i>13,000,000</i> | <i>0</i> | <i>31,189,963</i> |

Project 1184 Construction of Oil Refinery

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|---------------|-----|---------|-------------------------|---------------|-----|---------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030301 Promotion of the country's petroleum potential and licensing | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 309,807 | 0 | 0 | 309,807 | 250,000 | 0 | 0 | 250,000 |
| 212101 | Social Security Contributions | 17,500 | 0 | 0 | 17,500 | 50,000 | 0 | 0 | 50,000 |
| 213004 | Gratuity Expenses | 26,000 | 0 | 0 | 26,000 | 50,000 | 0 | 0 | 50,000 |
| 221001 | Advertising and Public Relations | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 |
| 221002 | Workshops and Seminars | 12,000 | 0 | 0 | 12,000 | 12,000 | 0 | 0 | 12,000 |
| 221003 | Staff Training | 190,693 | 0 | 0 | 190,693 | 175,000 | 0 | 0 | 175,000 |
| 221004 | Recruitment Expenses | 3,000 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 3,000 |
| 221005 | Hire of Venue (chairs, projector, etc) | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| 221007 | Books, Periodicals & Newspapers | 16,000 | 0 | 0 | 16,000 | 10,000 | 0 | 0 | 10,000 |
| 221008 | Computer supplies and Information Tec | 30,000 | 0 | 0 | 30,000 | 36,000 | 0 | 0 | 36,000 |
| 221009 | Welfare and Entertainment | 11,000 | 0 | 0 | 11,000 | 11,000 | 0 | 0 | 11,000 |
| 221010 | Special Meals and Drinks | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 2,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

| <i>Thousand Uganda Shillings</i> | | | | | | | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|------------------|
| | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | | |
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total | Total |
| 221011 Printing, Stationery, Photocopying and | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| 221012 Small Office Equipment | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 221017 Subscriptions | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 222001 Telecommunications | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 222002 Postage and Courier | 10,000 | 0 | 0 | 10,000 | 5,000 | 0 | 0 | 5,000 | 5,000 |
| 222003 Information and communications techn | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private enti | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 | 2,500 |
| 223005 Electricity | 15,000 | 0 | 0 | 15,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| 223006 Water | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 225001 Consultancy Services- Short term | 40,000 | 0 | 0 | 40,000 | 70,000 | 0 | 0 | 70,000 | 70,000 |
| 227001 Travel inland | 24,000 | 0 | 0 | 24,000 | 24,000 | 0 | 0 | 24,000 | 24,000 |
| 227002 Travel abroad | 19,780 | 0 | 0 | 19,780 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| 228002 Maintenance - Vehicles | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| 228003 Maintenance – Machinery, Equipment | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Output 030301: | 1,056,780 | 0 | 0 | 1,056,780 | 1,120,500 | 0 | 0 | 1,120,500 | 1,120,500 |
| Output:030303 Capacity Building for the oil & gas sector | | | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 190,651 | 0 | 0 | 190,651 | 250,000 | 0 | 0 | 250,000 | 250,000 |
| 212101 Social Security Contributions | 17,500 | 0 | 0 | 17,500 | 25,000 | 0 | 0 | 25,000 | 25,000 |
| 213004 Gratuity Expenses | 26,000 | 0 | 0 | 26,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| 221002 Workshops and Seminars | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 25,000 | 25,000 |
| 221003 Staff Training | 547,849 | 0 | 0 | 547,849 | 181,000 | 0 | 0 | 181,000 | 181,000 |
| 221004 Recruitment Expenses | 3,000 | 0 | 0 | 3,000 | 2,500 | 0 | 0 | 2,500 | 2,500 |
| 221005 Hire of Venue (chairs, projector, etc) | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 1,280 | 0 | 0 | 1,280 | 15,000 | 0 | 0 | 15,000 | 15,000 |
| 221008 Computer supplies and Information Tec | 48,000 | 0 | 0 | 48,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 11,000 | 0 | 0 | 11,000 | 11,000 | 0 | 0 | 11,000 | 11,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and | 22,000 | 0 | 0 | 22,000 | 22,000 | 0 | 0 | 22,000 | 22,000 |
| 221012 Small Office Equipment | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 221017 Subscriptions | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 5,000 | 0 | 0 | 5,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 | 3,000 |
| 222003 Information and communications techn | 23,720 | 0 | 0 | 23,720 | 0 | 0 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private enti | 0 | 0 | 0 | 0 | 18,000 | 0 | 0 | 18,000 | 18,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 | 2,500 |
| 223005 Electricity | 15,000 | 0 | 0 | 15,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| 223006 Water | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| 225001 Consultancy Services- Short term | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 24,000 | 0 | 0 | 24,000 | 24,000 | 0 | 0 | 24,000 | 24,000 |
| 227002 Travel abroad | 20,000 | 0 | 0 | 20,000 | 150,000 | 0 | 0 | 150,000 | 150,000 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 | 30,000 |
| 228002 Maintenance - Vehicles | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| 228003 Maintenance – Machinery, Equipment | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| Total Cost of Output 030303: | 1,230,000 | 0 | 0 | 1,230,000 | 1,045,000 | 0 | 0 | 1,045,000 | 1,045,000 |
| Total Cost of Outputs Provided | 2,286,780 | 0 | 0 | 2,286,780 | 2,165,500 | 0 | 0 | 2,165,500 | 2,165,500 |
| Capital Purchases | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total | Total |
| Output:030371 Acquisition of Land by Government | | | | | | | | | |
| 281503 Engineering and Design Studies & Plan | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 |
| 281504 Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 929,000 | 0 | 0 | 929,000 | 929,000 |
| Total Cost of Output 030371: | 0 | 0 | 0 | 0 | 2,929,000 | 0 | 0 | 2,929,000 | 2,929,000 |
| Output:030380 Oil Refinery Construction | | | | | | | | | |
| 281503 Engineering and Design Studies & Plan | 0 | 6,389,900 | 0 | 6,389,900 | 880,220 | 0 | 0 | 880,220 | 880,220 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|------|-------------------------|------------------|----------|-------------------|-------------------------|---------------|----------|-------------------|
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Capital Purchases | | | | | | | | | |
| 311101 | Land | 32,695,500 | 0 | 0 | 32,695,500 | 29,000,000 | 0 | 0 | 29,000,000 |
| <i>Total Cost of Output 030380:</i> | | <i>32,695,500</i> | <i>6,389,900</i> | <i>0</i> | <i>39,085,400</i> | <i>29,880,220</i> | <i>0</i> | <i>0</i> | <i>29,880,220</i> |
| Total Cost of Capital Purchases | | 32,695,500 | 6,389,900 | 0 | 39,085,400 | 32,809,220 | 0 | 0 | 32,809,220 |
| Total Project 1184 | | 34,982,280 | 6,389,900 | 0 | 41,372,180 | 34,974,720 | 0 | 0 | 34,974,720 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>34,982,280</i> | <i>6,389,900</i> | <i>0</i> | <i>41,372,180</i> | <i>34,974,720</i> | <i>0</i> | <i>0</i> | <i>34,974,720</i> |

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
| | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | | |
| Output:030401 Petroleum Policy Development, Regulation and Monitoring | | | | | | | | | |
| 211101 | General Staff Salaries | 41,051 | 0 | 0 | 41,051 | 658,175 | 0 | 0 | 658,175 |
| 211103 | Allowances | 0 | 14,000 | 0 | 14,000 | 0 | 5,000 | 0 | 5,000 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 5,000 | 0 | 5,000 | 0 | 20,000 | 0 | 20,000 |
| 221001 | Advertising and Public Relations | 0 | 10,000 | 0 | 10,000 | 0 | 30,000 | 0 | 30,000 |
| 221002 | Workshops and Seminars | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 221003 | Staff Training | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 |
| 221006 | Commissions and related charges | 0 | 48,000 | 0 | 48,000 | 0 | 60,000 | 0 | 60,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 1,000 | 0 | 5,000 | 0 | 5,000 |
| 221008 | Computer supplies and Information Tec | 0 | 7,000 | 0 | 7,000 | 0 | 7,000 | 0 | 7,000 |
| 221009 | Welfare and Entertainment | 0 | 3,000 | 0 | 3,000 | 0 | 10,000 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 7,000 | 0 | 7,000 | 0 | 7,000 | 0 | 7,000 |
| 221012 | Small Office Equipment | 0 | 9,000 | 0 | 9,000 | 0 | 9,000 | 0 | 9,000 |
| 222001 | Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 10,000 | 0 | 10,000 |
| 222002 | Postage and Courier | 0 | 2,000 | 0 | 2,000 | 0 | 5,000 | 0 | 5,000 |
| 227001 | Travel inland | 0 | 12,000 | 0 | 12,000 | 0 | 48,000 | 0 | 48,000 |
| 227002 | Travel abroad | 0 | 55,646 | 0 | 55,646 | 0 | 40,000 | 0 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 45,000 | 0 | 45,000 | 0 | 40,000 | 0 | 40,000 |
| 228002 | Maintenance - Vehicles | 0 | 8,763 | 0 | 8,763 | 0 | 17,409 | 0 | 17,409 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| <i>Total Cost of Output 030401:</i> | | <i>41,051</i> | <i>317,409</i> | <i>0</i> | <i>358,461</i> | <i>658,175</i> | <i>317,409</i> | <i>0</i> | <i>975,585</i> |
| Output:030402 Management and Monitoring of petroleum supply Industry | | | | | | | | | |
| 211101 | General Staff Salaries | 130,895 | 0 | 0 | 130,895 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 4,000 | 0 | 4,000 | 0 | 7,000 | 0 | 7,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 221008 | Computer supplies and Information Tec | 0 | 6,000 | 0 | 6,000 | 0 | 5,000 | 0 | 5,000 |
| 221009 | Welfare and Entertainment | 0 | 4,000 | 0 | 4,000 | 0 | 7,000 | 0 | 7,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| 221012 | Small Office Equipment | 0 | 1,000 | 0 | 1,000 | 0 | 3,000 | 0 | 3,000 |
| 222001 | Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 8,000 | 0 | 8,000 |
| 227001 | Travel inland | 0 | 170,000 | 0 | 170,000 | 0 | 145,000 | 0 | 145,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 30,000 | 0 | 40,000 | 0 | 40,000 |
| 228002 | Maintenance - Vehicles | 0 | 6,000 | 0 | 6,000 | 0 | 10,000 | 0 | 10,000 |
| <i>Total Cost of Output 030402:</i> | | <i>130,895</i> | <i>231,000</i> | <i>0</i> | <i>361,895</i> | <i>0</i> | <i>231,000</i> | <i>0</i> | <i>231,000</i> |
| Output:030403 Maintenance of National Petroleum Information System | | | | | | | | | |
| 211101 | General Staff Salaries | 27,032 | 0 | 0 | 27,032 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 4,000 | 0 | 4,000 | 0 | 5,000 | 0 | 5,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 1,000 | 0 | 5,000 | 0 | 5,000 |
| 221008 | Computer supplies and Information Tec | 0 | 10,000 | 0 | 10,000 | 0 | 6,000 | 0 | 6,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|--------------------------------|----------------|----------|------------------|--------------------------------|----------------|----------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 221009 | Welfare and Entertainment | 0 | 5,000 | 0 | 5,000 | 0 | 7,000 | 0 | 7,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 5,000 | 0 | 5,000 | 0 | 7,000 | 0 | 7,000 |
| 221012 | Small Office Equipment | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 0 | 2,000 | 0 | 2,000 | 0 | 5,000 | 0 | 5,000 |
| 227001 | Travel inland | 0 | 40,000 | 0 | 40,000 | 0 | 30,000 | 0 | 30,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 228002 | Maintenance - Vehicles | 0 | 5,000 | 0 | 5,000 | 0 | 11,000 | 0 | 11,000 |
| Total Cost of Output 030403: | | 27,032 | 96,000 | 0 | 123,032 | 0 | 96,000 | 0 | 96,000 |
| Output:030404 Operational Standards and laboratory testing of petroleum products | | | | | | | | | |
| 211101 | General Staff Salaries | 123,389 | 0 | 0 | 123,389 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 10,151 | 0 | 10,151 | 0 | 5,000 | 0 | 5,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 221008 | Computer supplies and Information Tec | 0 | 4,000 | 0 | 4,000 | 0 | 3,000 | 0 | 3,000 |
| 221009 | Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 7,000 | 0 | 7,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 3,000 | 0 | 3,000 | 0 | 2,000 | 0 | 2,000 |
| 222001 | Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 3,000 | 0 | 3,000 |
| 227001 | Travel inland | 0 | 120,100 | 0 | 120,100 | 0 | 149,251 | 0 | 149,251 |
| 227004 | Fuel, Lubricants and Oils | 0 | 56,000 | 0 | 56,000 | 0 | 16,000 | 0 | 16,000 |
| 228002 | Maintenance - Vehicles | 0 | 5,000 | 0 | 5,000 | 0 | 14,000 | 0 | 14,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Output 030404: | | 123,389 | 209,251 | 0 | 332,639 | 0 | 209,251 | 0 | 209,251 |
| Output:030405 Development of Petroleum Refinery and Processing | | | | | | | | | |
| 211101 | General Staff Salaries | 12,198 | 0 | 0 | 12,198 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030405: | | 12,198 | 0 | 0 | 12,198 | 0 | 0 | 0 | 0 |
| Output:030406 Kenya - Uganda - Rwanda Oil pipelines | | | | | | | | | |
| 211101 | General Staff Salaries | 12,198 | 0 | 0 | 12,198 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 1,000 | 0 | 1,000 | 0 | 3,000 | 0 | 3,000 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 221009 | Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 222001 | Telecommunications | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 227001 | Travel inland | 0 | 25,000 | 0 | 25,000 | 0 | 31,386 | 0 | 31,386 |
| 227004 | Fuel, Lubricants and Oils | 0 | 13,000 | 0 | 13,000 | 0 | 7,000 | 0 | 7,000 |
| 228002 | Maintenance - Vehicles | 0 | 5,986 | 0 | 5,986 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Output 030406: | | 12,198 | 44,986 | 0 | 57,184 | 0 | 44,986 | 0 | 44,986 |
| Total Cost of Outputs Provided | | 346,763 | 898,646 | 0 | 1,245,409 | 658,175 | 898,646 | 0 | 1,556,821 |
| Total Programme 07 | | 346,763 | 898,646 | 0 | 1,245,409 | 658,175 | 898,646 | 0 | 1,556,821 |
| <i>Total Excluding Arrears and AIA</i> | | <i>346,763</i> | <i>898,646</i> | <i>0</i> | <i>1,245,409</i> | <i>658,175</i> | <i>898,646</i> | <i>0</i> | <i>1,556,821</i> |

Development Budget Estimates

Project 1258 Downstream Petroleum Infrastructure

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---------------------------------------|--------------------------------|---------------|----------|------------------|--------------------------------|---------------|----------|------------------|
| Capital Purchases | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030471 Acquisition of Land by Government | | | | | | | | | |
| 281501 | Environment Impact Assessment for Ca | 1,000,000 | 0 | 0 | 1,000,000 | 300,000 | 0 | 0 | 300,000 |
| 281503 | Engineering and Design Studies & Plan | 250,000 | 0 | 0 | 250,000 | 800,000 | 0 | 0 | 800,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 650,000 | 0 | 0 | 650,000 | 500,000 | 0 | 0 | 500,000 |
| 311101 | Land | 0 | 0 | 0 | 0 | 7,800,000 | 0 | 0 | 7,800,000 |
| Total Cost of Output 030471: | | 1,900,000 | 0 | 0 | 1,900,000 | 9,400,000 | 0 | 0 | 9,400,000 |
| Output:030476 Purchase of Office and ICT Equipment, including Software | | | | | | | | | |
| 231005 | Machinery and equipment | 700,000 | 0 | 0 | 700,000 | 700,000 | 0 | 0 | 700,000 |
| Total Cost of Output 030476: | | 700,000 | 0 | 0 | 700,000 | 700,000 | 0 | 0 | 700,000 |
| Output:030477 Purchase of Specialised Machinery & Equipment | | | | | | | | | |
| 231005 | Machinery and equipment | 400,000 | 0 | 0 | 400,000 | 50,000 | 0 | 0 | 50,000 |
| 281501 | Environment Impact Assessment for Ca | 220,000 | 0 | 0 | 220,000 | 0 | 0 | 0 | 0 |
| 281503 | Engineering and Design Studies & Plan | 300,000 | 0 | 0 | 300,000 | 420,000 | 0 | 0 | 420,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Project 1258 Downstream Petroleum Infrastructure

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|-------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Capital Purchases | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal o | 200,000 | 0 | 0 | 200,000 | 250,000 | 0 | 0 | 250,000 |
| <i>Total Cost of Output 030477:</i> | <i>1,120,000</i> | <i>0</i> | <i>0</i> | <i>1,120,000</i> | <i>720,000</i> | <i>0</i> | <i>0</i> | <i>720,000</i> |
| Output:030479 Acquisition of Other Capital Assets | | | | | | | | |
| 281501 Environment Impact Assessment for Ca | 280,000 | 0 | 0 | 280,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plan | 700,000 | 0 | 0 | 700,000 | 980,000 | 0 | 0 | 980,000 |
| 281504 Monitoring, Supervision & Appraisal o | 300,000 | 0 | 0 | 300,000 | 200,000 | 0 | 0 | 200,000 |
| 312302 Intangible Fixed Assets | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Total Cost of Output 030479:</i> | <i>1,280,000</i> | <i>0</i> | <i>0</i> | <i>1,280,000</i> | <i>1,680,000</i> | <i>0</i> | <i>0</i> | <i>1,680,000</i> |
| Total Cost of Capital Purchases | 5,000,000 | 0 | 0 | 5,000,000 | 12,500,000 | 0 | 0 | 12,500,000 |
| Total Project 1258 | 5,000,000 | 0 | 0 | 5,000,000 | 12,500,000 | 0 | 0 | 12,500,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>5,000,000</i> | <i>0</i> | <i>0</i> | <i>5,000,000</i> | <i>12,500,000</i> | <i>0</i> | <i>0</i> | <i>12,500,000</i> |
| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 04 | 6,245,409 | 0 | 0 | 6,245,409 | 14,056,821 | 0 | 0 | 14,056,821 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>6,245,409</i> | <i>0</i> | <i>0</i> | <i>6,245,409</i> | <i>14,056,821</i> | <i>0</i> | <i>0</i> | <i>14,056,821</i> |

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Programme 05 Geological Survey and Mines Department

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|------------------|
| | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| Output:030501 Policy Formulation Regulation | | | | | | | | |
| 211101 General Staff Salaries | 676,694 | 0 | 0 | 676,694 | 1,222,905 | 0 | 0 | 1,222,905 |
| 211103 Allowances | 0 | 2,000 | 0 | 2,000 | 0 | 5,000 | 0 | 5,000 |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 4,000 | 0 | 1,000 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 8,000 | 0 | 6,000 | 0 | 6,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 221008 Computer supplies and Information Tec | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 6,000 | 0 | 6,000 | 0 | 2,000 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 1,000 | 0 | 2,000 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 1,000 | 0 | 1,000 |
| 222002 Postage and Courier | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 222003 Information and communications techn | 0 | 4,000 | 0 | 4,000 | 0 | 1,000 | 0 | 1,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 1,000 | 0 | 5,000 | 0 | 5,000 |
| 223006 Water | 0 | 1,000 | 0 | 1,000 | 0 | 5,000 | 0 | 5,000 |
| 223007 Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 11,000 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 8,000 | 0 | 5,000 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 030501:</i> | <i>676,694</i> | <i>60,000</i> | <i>0</i> | <i>736,694</i> | <i>1,222,905</i> | <i>60,000</i> | <i>0</i> | <i>1,282,905</i> |
| Output:030502 Institutional capacity for the mineral sector | | | | | | | | |
| 211103 Allowances | 0 | 5,000 | 0 | 5,000 | 0 | 2,000 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 8,000 | 0 | 6,000 | 0 | 6,000 |
| 221003 Staff Training | 0 | 6,000 | 0 | 6,000 | 0 | 10,000 | 0 | 10,000 |
| 221004 Recruitment Expenses | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221008 Computer supplies and Information Tec | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 7,000 | 0 | 3,000 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 2,400 | 0 | 2,400 | 0 | 2,000 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 2,000 | 0 | 4,000 | 0 | 4,000 |
| 221017 Subscriptions | 0 | 2,000 | 0 | 2,000 | 0 | 5,000 | 0 | 5,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Department

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 222001 | Telecommunications | 0 | 5,000 | 0 | 5,000 | 0 | 1,000 | 0 | 1,000 |
| 222002 | Postage and Courier | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 222003 | Information and communications techn | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 223004 | Guard and Security services | 0 | 4,000 | 0 | 4,000 | 0 | 6,000 | 0 | 6,000 |
| 223005 | Electricity | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 223006 | Water | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 227001 | Travel inland | 0 | 6,000 | 0 | 6,000 | 0 | 4,000 | 0 | 4,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 6,600 | 0 | 6,600 | 0 | 5,000 | 0 | 5,000 |
| 228001 | Maintenance - Civil | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 228004 | Maintenance – Other | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030502: | | 0 | 79,000 | 0 | 79,000 | 0 | 79,000 | 0 | 79,000 |
| Output:030503 Mineral Exploration, development, production and value-addition promoted | | | | | | | | | |
| 211103 | Allowances | 0 | 11,000 | 0 | 11,000 | 0 | 10,000 | 0 | 10,000 |
| 221001 | Advertising and Public Relations | 0 | 4,000 | 0 | 4,000 | 0 | 3,000 | 0 | 3,000 |
| 221002 | Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 19,000 | 0 | 19,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 221005 | Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221008 | Computer supplies and Information Tec | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 10,000 | 0 | 10,000 | 0 | 2,000 | 0 | 2,000 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 222001 | Telecommunications | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 222002 | Postage and Courier | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 223005 | Electricity | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 223006 | Water | 0 | 4,000 | 0 | 4,000 | 0 | 2,000 | 0 | 2,000 |
| 227001 | Travel inland | 0 | 87,000 | 0 | 87,000 | 0 | 60,000 | 0 | 60,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227003 | Carriage, Haulage, Freight and transpor | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 23,000 | 0 | 23,000 | 0 | 10,000 | 0 | 10,000 |
| 228002 | Maintenance - Vehicles | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Output 030503: | | 0 | 193,000 | 0 | 193,000 | 0 | 193,000 | 0 | 193,000 |
| Output:030504 Health safety and Social Awareness for Miners | | | | | | | | | |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221001 | Advertising and Public Relations | 0 | 4,000 | 0 | 4,000 | 0 | 5,000 | 0 | 5,000 |
| 221002 | Workshops and Seminars | 0 | 6,000 | 0 | 6,000 | 0 | 5,000 | 0 | 5,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 6,000 | 0 | 6,000 | 0 | 1,000 | 0 | 1,000 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 222001 | Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 1,000 | 0 | 1,000 |
| 222002 | Postage and Courier | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 222003 | Information and communications techn | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 223004 | Guard and Security services | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 223005 | Electricity | 0 | 1,000 | 0 | 1,000 | 0 | 3,000 | 0 | 3,000 |
| 223006 | Water | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 | Travel inland | 0 | 14,000 | 0 | 14,000 | 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 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030504: | | 0 | 54,000 | 0 | 54,000 | 0 | 54,000 | 0 | 54,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Department

| Thousand Uganda Shillings | | | | | | | | |
|---|----------------|----------------|----------|------------------|-------------------------|----------------|----------|------------------|
| 2013/14 Approved Budget | | | | | 2014/15 Draft Estimates | | | |
| Outputs Provided | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output:030505 Licencing and inspection | | | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 10,000 | 0 | 5,000 | 0 | 5,000 |
| 221003 Staff Training | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Tec | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 11,000 | 0 | 11,000 | 0 | 30,000 | 0 | 30,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 030505: | 0 | 57,000 | 0 | 57,000 | 0 | 57,000 | 0 | 57,000 |
| Total Cost of Outputs Provided | 676,694 | 443,000 | 0 | 1,119,694 | 1,222,905 | 443,000 | 0 | 1,665,905 |
| Outputs Funded | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output:030551 Contribution to international organisation(SEAMIC) | | | | | | | | |
| 262101 Contributions to International Organisat | 0 | 22,000 | 0 | 22,000 | 0 | 122,000 | 0 | 122,000 |
| <i>o/w Contribution to CTBTO & SEAMIC</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>122,000</i> | <i>0</i> | <i>122,000</i> |
| Total Cost of Output 030551: | 0 | 22,000 | 0 | 22,000 | 0 | 122,000 | 0 | 122,000 |
| Total Cost of Outputs Funded | 0 | 22,000 | 0 | 22,000 | 0 | 122,000 | 0 | 122,000 |
| Total Programme 05 | 676,694 | 465,000 | 0 | 1,141,694 | 1,222,905 | 565,000 | 0 | 1,787,905 |
| <i>Total Excluding Arrears and AIA</i> | <i>676,694</i> | <i>465,000</i> | <i>0</i> | <i>1,141,694</i> | <i>1,222,905</i> | <i>565,000</i> | <i>0</i> | <i>1,787,905</i> |

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

| Thousand Uganda Shillings | | | | | | | | |
|--|---------------|---------------|----------|---------------|-------------------------|---------------|----------|---------------|
| 2013/14 Approved Budget | | | | | 2014/15 Draft Estimates | | | |
| Outputs Provided | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030501 Policy Formulation Regulation | | | | | | | | |
| 211103 Allowances | 1,100 | 0 | 0 | 1,100 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 6,600 | 0 | 0 | 6,600 | 10,000 | 0 | 0 | 10,000 |
| 221003 Staff Training | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Tec | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 4,000 | 0 | 0 | 4,000 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 3,000 | 0 | 0 | 3,000 | 2,000 | 0 | 0 | 2,000 |
| 223007 Other Utilities- (fuel, gas, firewood, cha | 1,000 | 0 | 0 | 1,000 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 9,000 | 0 | 0 | 9,000 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 030501: | 41,500 | 0 | 0 | 41,500 | 40,000 | 0 | 0 | 40,000 |
| Output:030502 Institutional capacity for the mineral sector | | | | | | | | |
| 211103 Allowances | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 15,000 | 0 | 0 | 15,000 | 10,000 | 0 | 0 | 10,000 |
| 221008 Computer supplies and Information Tec | 6,000 | 0 | 0 | 6,000 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 500 | 0 | 0 | 500 | 1,000 | 0 | 0 | 1,000 |
| 222002 Postage and Courier | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 222003 Information and communications techn | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 5,000 |
| 223005 Electricity | 3,000 | 0 | 0 | 3,000 | 5,000 | 0 | 0 | 5,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 223006 | Water | 2,000 | 0 | 0 | 2,000 | 3,000 | 0 | 0 | 3,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 | Travel inland | 9,000 | 0 | 0 | 9,000 | 11,000 | 0 | 0 | 11,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 13,000 | 0 | 0 | 13,000 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030502: | | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 60,000 |
| Output:030503 Mineral Exploration, development, production and value-addition promoted | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 144,000 | 0 | 0 | 144,000 | 144,000 | 0 | 0 | 144,000 |
| 211103 | Allowances | 2,000 | 0 | 0 | 2,000 | 10,500 | 0 | 0 | 10,500 |
| 221001 | Advertising and Public Relations | 2,000 | 0 | 0 | 2,000 | 5,000 | 0 | 0 | 5,000 |
| 221002 | Workshops and Seminars | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221005 | Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 56,000 | 0 | 0 | 56,000 | 5,000 | 0 | 0 | 5,000 |
| 221009 | Welfare and Entertainment | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 221012 | Small Office Equipment | 85,000 | 0 | 0 | 85,000 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 500 | 0 | 0 | 500 | 10,000 | 0 | 0 | 10,000 |
| 222003 | Information and communications techn | 500 | 0 | 0 | 500 | 5,000 | 0 | 0 | 5,000 |
| 223004 | Guard and Security services | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 223005 | Electricity | 4,000 | 0 | 0 | 4,000 | 2,000 | 0 | 0 | 2,000 |
| 223006 | Water | 3,000 | 0 | 0 | 3,000 | 2,000 | 0 | 0 | 2,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 2,000 | 0 | 0 | 2,000 | 6,000 | 0 | 0 | 6,000 |
| 227001 | Travel inland | 39,000 | 0 | 0 | 39,000 | 106,000 | 0 | 0 | 106,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| 227003 | Carriage, Haulage, Freight and transpor | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 1,000 | 50,000 | 0 | 0 | 50,000 |
| 228002 | Maintenance - Vehicles | 19,000 | 0 | 0 | 19,000 | 50,000 | 0 | 0 | 50,000 |
| 228003 | Maintenance – Machinery, Equipment | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 |
| 228004 | Maintenance – Other | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Output 030503: | | 393,000 | 0 | 0 | 393,000 | 489,500 | 0 | 0 | 489,500 |
| Output:030504 Health safety and Social Awareness for Miners | | | | | | | | | |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221001 | Advertising and Public Relations | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 223004 | Guard and Security services | 200 | 0 | 0 | 200 | 4,000 | 0 | 0 | 4,000 |
| 223005 | Electricity | 400 | 0 | 0 | 400 | 1,000 | 0 | 0 | 1,000 |
| 223006 | Water | 400 | 0 | 0 | 400 | 1,000 | 0 | 0 | 1,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 | Travel inland | 9,000 | 0 | 0 | 9,000 | 6,000 | 0 | 0 | 6,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 | Maintenance - Vehicles | 10,000 | 0 | 0 | 10,000 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 030504: | | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| Output:030505 Licencing and inspection | | | | | | | | | |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 | Workshops and Seminars | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 223004 | Guard and Security services | 400 | 0 | 0 | 400 | 2,000 | 0 | 0 | 2,000 |
| 223005 | Electricity | 1,000 | 0 | 0 | 1,000 | 2,000 | 0 | 0 | 2,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 223006 | Water | 1,000 | 0 | 0 | 1,000 | 42,000 | 0 | 0 | 42,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 | Travel inland | 12,000 | 0 | 0 | 12,000 | 10,000 | 0 | 0 | 10,000 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 1,000 | 1,500 | 0 | 0 | 1,500 |
| 228002 | Maintenance - Vehicles | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030505: | | 32,500 | 0 | 0 | 32,500 | 72,500 | 0 | 0 | 72,500 |
| Total Cost of Outputs Provided | | 557,000 | 0 | 0 | 557,000 | 692,000 | 0 | 0 | 692,000 |
| Outputs Funded | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030551 Contribution to international organisation(SEAMIC) | | | | | | | | | |
| 263323 | Conditional transfers for feeder roads m | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030551: | | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| Total Cost of Outputs Funded | | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| Capital Purchases | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030571 Acquisition of Land by Government | | | | | | | | | |
| 281501 | Environment Impact Assessment for Ca | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 281503 | Engineering and Design Studies & Plan | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 311101 | Land | 135,000 | 0 | 0 | 135,000 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Output 030571: | | 135,000 | 0 | 0 | 135,000 | 40,000 | 0 | 0 | 40,000 |
| Output:030572 Government Buildings and Administrative Infrastructure | | | | | | | | | |
| 231001 | Non Residential buildings (Depreciatio | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 231007 | Other Fixed Assets (Depreciation) | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 281501 | Environment Impact Assessment for Ca | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 281503 | Engineering and Design Studies & Plan | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 10,000 | 0 | 0 | 10,000 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Output 030572: | | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| Output:030573 Roads, Streets and Highways | | | | | | | | | |
| 231003 | Roads and bridges (Depreciation) | 80,000 | 0 | 0 | 80,000 | 10,000 | 0 | 0 | 10,000 |
| 281503 | Engineering and Design Studies & Plan | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 10,000 | 0 | 0 | 10,000 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Output 030573: | | 90,000 | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 90,000 |
| Output:030576 Purchase of Office and ICT Equipment, including Software | | | | | | | | | |
| 231005 | Machinery and equipment | 240,000 | 0 | 0 | 240,000 | 240,000 | 0 | 0 | 240,000 |
| Total Cost of Output 030576: | | 240,000 | 0 | 0 | 240,000 | 240,000 | 0 | 0 | 240,000 |
| Output:030577 Purchase of Specialised Machinery & Equipment | | | | | | | | | |
| 231005 | Machinery and equipment | 2,180,000 | 0 | 0 | 2,180,000 | 2,000,000 | 0 | 0 | 2,000,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| Total Cost of Output 030577: | | 2,180,000 | 0 | 0 | 2,180,000 | 2,180,000 | 0 | 0 | 2,180,000 |
| Output:030578 Purchase of Office and Residential Furniture and Fittings | | | | | | | | | |
| 231006 | Furniture and fittings (Depreciation) | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Output 030578: | | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Capital Purchases | | 2,700,000 | 0 | 0 | 2,700,000 | 2,605,000 | 0 | 0 | 2,605,000 |
| Total Project 1199 | | 3,297,000 | 0 | 0 | 3,297,000 | 3,297,000 | 0 | 0 | 3,297,000 |
| <i>Total Excluding Taxes,Arrears and AIA</i> | | <i>3,297,000</i> | <i>0</i> | <i>0</i> | <i>3,297,000</i> | <i>3,297,000</i> | <i>0</i> | <i>0</i> | <i>3,297,000</i> |

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|---------------------------------------|-------------------------|---------------|-----|--------|-------------------------|---------------|-----|--------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030501 Policy Formulation Regulation | | | | | | | | | |
| 211103 | Allowances | 8,300 | 0 | 0 | 8,300 | 10,000 | 0 | 0 | 10,000 |
| 212101 | Social Security Contributions | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 48,000 | 0 | 0 | 48,000 | 10,000 | 0 | 0 | 10,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 | Computer supplies and Information Tec | 5,000 | 0 | 0 | 5,000 | 37,000 | 0 | 0 | 37,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 221009 | Welfare and Entertainment | 24,000 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 5,000 | 0 | 0 | 5,000 | 10,000 | 0 | 0 | 10,000 |
| 221012 | Small Office Equipment | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 4,000 | 0 | 0 | 4,000 | 1,000 | 0 | 0 | 1,000 |
| 222002 | Postage and Courier | 1,000 | 0 | 0 | 1,000 | 5,000 | 0 | 0 | 5,000 |
| 222003 | Information and communications techn | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 223004 | Guard and Security services | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 223005 | Electricity | 8,000 | 0 | 0 | 8,000 | 5,000 | 0 | 0 | 5,000 |
| 223006 | Water | 3,000 | 0 | 0 | 3,000 | 5,000 | 0 | 0 | 5,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| 227001 | Travel inland | 92,000 | 0 | 0 | 92,000 | 60,000 | 0 | 0 | 60,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 12,000 | 0 | 0 | 12,000 | 4,000 | 0 | 0 | 4,000 |
| 228002 | Maintenance - Vehicles | 14,000 | 0 | 0 | 14,000 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Output 030501: | | 237,000 | 0 | 0 | 237,000 | 237,000 | 0 | 0 | 237,000 |
| Output:030502 Institutional capacity for the mineral sector | | | | | | | | | |
| 211103 | Allowances | 25,000 | 0 | 0 | 25,000 | 10,000 | 0 | 0 | 10,000 |
| 221001 | Advertising and Public Relations | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| 221003 | Staff Training | 36,000 | 0 | 0 | 36,000 | 25,000 | 0 | 0 | 25,000 |
| 221007 | Books, Periodicals & Newspapers | 1,000 | 0 | 0 | 1,000 | 4,000 | 0 | 0 | 4,000 |
| 221008 | Computer supplies and Information Tec | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 3,000 | 0 | 0 | 3,000 | 10,000 | 0 | 0 | 10,000 |
| 221012 | Small Office Equipment | 1,000 | 0 | 0 | 1,000 | 10,000 | 0 | 0 | 10,000 |
| 222002 | Postage and Courier | 4,000 | 0 | 0 | 4,000 | 7,000 | 0 | 0 | 7,000 |
| 222003 | Information and communications techn | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 223004 | Guard and Security services | 12,000 | 0 | 0 | 12,000 | 10,000 | 0 | 0 | 10,000 |
| 223005 | Electricity | 3,000 | 0 | 0 | 3,000 | 4,000 | 0 | 0 | 4,000 |
| 223006 | Water | 2,000 | 0 | 0 | 2,000 | 4,000 | 0 | 0 | 4,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 227001 | Travel inland | 48,000 | 0 | 0 | 48,000 | 40,000 | 0 | 0 | 40,000 |
| 227002 | Travel abroad | 26,000 | 0 | 0 | 26,000 | 20,000 | 0 | 0 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 |
| 228001 | Maintenance - Civil | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 15,000 | 0 | 0 | 15,000 | 39,000 | 0 | 0 | 39,000 |
| 228003 | Maintenance – Machinery, Equipment | 3,800 | 0 | 0 | 3,800 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030502: | | 213,000 | 0 | 0 | 213,000 | 213,000 | 0 | 0 | 213,000 |
| Output:030503 Mineral Exploration, development, production and value-addition promoted | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 144,000 | 0 | 0 | 144,000 | 144,000 | 0 | 0 | 144,000 |
| 211103 | Allowances | 30,000 | 0 | 0 | 30,000 | 14,000 | 0 | 0 | 14,000 |
| 212101 | Social Security Contributions | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 0 | 10,000 |
| 221002 | Workshops and Seminars | 26,000 | 0 | 0 | 26,000 | 40,000 | 0 | 0 | 40,000 |
| 221003 | Staff Training | 10,000 | 0 | 0 | 10,000 | 30,000 | 0 | 0 | 30,000 |
| 221004 | Recruitment Expenses | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 3,000 | 0 | 0 | 3,000 | 10,000 | 0 | 0 | 10,000 |
| 221008 | Computer supplies and Information Tec | 3,000 | 0 | 0 | 3,000 | 20,000 | 0 | 0 | 20,000 |
| 221009 | Welfare and Entertainment | 5,000 | 0 | 0 | 5,000 | 10,000 | 0 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 221012 | Small Office Equipment | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 222001 | Telecommunications | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 222002 | Postage and Courier | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 222003 | Information and communications techn | 80,000 | 0 | 0 | 80,000 | 2,000 | 0 | 0 | 2,000 |
| 223004 | Guard and Security services | 35,000 | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|----------------------|------------|------------------|-------------------------|----------------------|------------|------------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 223005 | Electricity | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 4,000 |
| 223006 | Water | 3,000 | 0 | 0 | 3,000 | 5,000 | 0 | 0 | 5,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 2,000 | 0 | 0 | 2,000 | 60,000 | 0 | 0 | 60,000 |
| 224002 | General Supply of Goods and Services | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 225002 | Consultancy Services- Long-term | 84,000 | 0 | 0 | 84,000 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 46,000 | 0 | 0 | 46,000 | 356,000 | 0 | 0 | 356,000 |
| 227002 | Travel abroad | 72,000 | 0 | 0 | 72,000 | 80,000 | 0 | 0 | 80,000 |
| 227003 | Carriage, Haulage, Freight and transpor | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 65,000 | 0 | 0 | 65,000 | 100,000 | 0 | 0 | 100,000 |
| 228001 | Maintenance - Civil | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 | Maintenance - Vehicles | 94,000 | 0 | 0 | 94,000 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Output 030503: | | 935,000 | 0 | 0 | 935,000 | 935,000 | 0 | 0 | 935,000 |
| Output:030504 Health safety and Social Awareness for Miners | | | | | | | | | |
| 211103 | Allowances | 14,000 | 0 | 0 | 14,000 | 18,000 | 0 | 0 | 18,000 |
| 212101 | Social Security Contributions | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221002 | Workshops and Seminars | 53,000 | 0 | 0 | 53,000 | 0 | 0 | 0 | 0 |
| 221003 | Staff Training | 12,000 | 0 | 0 | 12,000 | 20,000 | 0 | 0 | 20,000 |
| 221008 | Computer supplies and Information Tec | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| 221009 | Welfare and Entertainment | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 221010 | Special Meals and Drinks | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 15,000 | 0 | 0 | 15,000 | 10,000 | 0 | 0 | 10,000 |
| 221012 | Small Office Equipment | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 222003 | Information and communications techn | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 223004 | Guard and Security services | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 223005 | Electricity | 5,000 | 0 | 0 | 5,000 | 3,000 | 0 | 0 | 3,000 |
| 223006 | Water | 4,000 | 0 | 0 | 4,000 | 3,000 | 0 | 0 | 3,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 225001 | Consultancy Services- Short term | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 68,000 | 0 | 0 | 68,000 | 40,000 | 0 | 0 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 030504: | | 244,000 | 0 | 0 | 244,000 | 244,000 | 0 | 0 | 244,000 |
| Output:030505 Licencing and inspection | | | | | | | | | |
| 211103 | Allowances | 2,000 | 0 | 0 | 2,000 | 10,000 | 0 | 0 | 10,000 |
| 212101 | Social Security Contributions | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 | Printing, Stationery, Photocopying and | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 223004 | Guard and Security services | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 223005 | Electricity | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 2,000 |
| 223006 | Water | 2,000 | 0 | 0 | 2,000 | 3,000 | 0 | 0 | 3,000 |
| 223007 | Other Utilities- (fuel, gas, firewood, cha | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 227001 | Travel inland | 86,000 | 0 | 0 | 86,000 | 40,000 | 0 | 0 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 30,000 | 0 | 0 | 30,000 |
| 228002 | Maintenance - Vehicles | 6,000 | 0 | 0 | 6,000 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Output 030505: | | 150,000 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 150,000 |
| Total Cost of Outputs Provided | | 1,779,000 | 0 | 0 | 1,779,000 | 1,779,000 | 0 | 0 | 1,779,000 |
| Capital Purchases | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:030572 Government Buildings and Administrative Infrastructure | | | | | | | | | |
| 231001 | Non Residential buildings (Depreciatio | 620,000 | 0 | 0 | 620,000 | 0 | 0 | 0 | 0 |
| 231007 | Other Fixed Assets (Depreciation) | 50,000 | 0 | 0 | 50,000 | 730,000 | 0 | 0 | 730,000 |
| 281501 | Environment Impact Assessment for Ca | 40,000 | 0 | 0 | 40,000 | 20,000 | 0 | 0 | 20,000 |
| 281503 | Engineering and Design Studies & Plan | 40,000 | 0 | 0 | 40,000 | 30,000 | 0 | 0 | 30,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 50,000 | 0 | 0 | 50,000 | 20,000 | 0 | 0 | 20,000 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|---------------------------------------|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| Capital Purchases | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Total Cost of Output 030572:</i> | | 800,000 | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 800,000 |
| <i>Output:030576 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | | | |
| 231005 | Machinery and equipment | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| <i>Total Cost of Output 030576:</i> | | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| <i>Output:030577 Purchase of Specialised Machinery & Equipment</i> | | | | | | | | | |
| 231005 | Machinery and equipment | 600,000 | 0 | 0 | 600,000 | 800,000 | 0 | 0 | 800,000 |
| 231007 | Other Fixed Assets (Depreciation) | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 |
| 281501 | Environment Impact Assessment for Ca | 10,000 | 0 | 0 | 10,000 | 20,000 | 0 | 0 | 20,000 |
| 281503 | Engineering and Design Studies & Plan | 40,000 | 0 | 0 | 40,000 | 50,000 | 0 | 0 | 50,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 150,000 | 0 | 0 | 150,000 | 80,000 | 0 | 0 | 80,000 |
| <i>Total Cost of Output 030577:</i> | | 950,000 | 0 | 0 | 950,000 | 950,000 | 0 | 0 | 950,000 |
| <i>Output:030578 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | | | |
| 231006 | Furniture and fittings (Depreciation) | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 231007 | Other Fixed Assets (Depreciation) | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 030578:</i> | | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Capital Purchases | | 1,820,000 | 0 | 0 | 1,820,000 | 1,820,000 | 0 | 0 | 1,820,000 |
| Total Project 1200 | | 3,599,000 | 0 | 0 | 3,599,000 | 3,599,000 | 0 | 0 | 3,599,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>3,599,000</i> | <i>0</i> | <i>0</i> | <i>3,599,000</i> | <i>3,599,000</i> | <i>0</i> | <i>0</i> | <i>3,599,000</i> |
| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
| Total Vote Function 05 | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 05 | | 8,037,694 | 0 | 0 | 8,037,694 | 8,683,905 | 0 | 0 | 8,683,905 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>8,037,694</i> | <i>0</i> | <i>0</i> | <i>8,037,694</i> | <i>8,683,905</i> | <i>0</i> | <i>0</i> | <i>8,683,905</i> |

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 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 | 131,057 | 0 | 0 | 131,057 | 743,494 | 0 | 0 | 743,494 |
| 211103 | Allowances | 0 | 15,869 | 0 | 15,869 | 0 | 15,869 | 0 | 15,869 |
| 221002 | Workshops and Seminars | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 50,000 | 0 | 50,000 | 0 | 30,000 | 0 | 30,000 |
| 222001 | Telecommunications | 0 | 16,000 | 0 | 16,000 | 0 | 15,632 | 0 | 15,632 |
| 222003 | Information and communications techn | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 24,000 | 0 | 24,000 | 0 | 24,000 | 0 | 24,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 9,499 | 0 | 9,499 | 0 | 9,499 | 0 | 9,499 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| <i>Total Cost of Output 034901:</i> | | <i>131,057</i> | <i>159,369</i> | <i>0</i> | <i>290,426</i> | <i>743,494</i> | <i>159,000</i> | <i>0</i> | <i>902,494</i> |
| <i>Output:034902 Finance Management and Procurement</i> | | | | | | | | | |
| 211101 | General Staff Salaries | 88,038 | 0 | 0 | 88,038 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 12,378 | 0 | 12,378 | 0 | 12,378 | 0 | 12,378 |
| 221002 | Workshops and Seminars | 0 | 7,625 | 0 | 7,625 | 0 | 7,625 | 0 | 7,625 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 24,000 | 0 | 24,000 | 0 | 20,000 | 0 | 20,000 |
| 222001 | Telecommunications | 0 | 17,847 | 0 | 17,847 | 0 | 17,847 | 0 | 17,847 |
| 227001 | Travel inland | 0 | 14,000 | 0 | 14,000 | 0 | 14,000 | 0 | 14,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 0 | 4,150 | 0 | 4,150 |
| <i>Total Cost of Output 034902:</i> | | <i>88,038</i> | <i>91,850</i> | <i>0</i> | <i>179,888</i> | <i>0</i> | <i>92,000</i> | <i>0</i> | <i>92,000</i> |
| <i>Output:034903 Procurement & maintenance of assets and stores</i> | | | | | | | | | |
| 211101 | General Staff Salaries | 174,076 | 0 | 0 | 174,076 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 12,000 | 0 | 12,000 | 0 | 14,000 | 0 | 14,000 |
| 221003 | Staff Training | 0 | 29,001 | 0 | 29,001 | 0 | 0 | 0 | 0 |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 01 Headquarters

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|----------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 24,000 | 0 | 24,000 | 0 | 17,000 | 0 | 17,000 |
| 221012 | Small Office Equipment | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 227001 | Travel inland | 0 | 6,554 | 0 | 6,554 | 0 | 5,000 | 0 | 5,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| 228002 | Maintenance - Vehicles | 0 | 13,000 | 0 | 13,000 | 0 | 10,000 | 0 | 10,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Output 034903: | | 174,076 | 104,555 | 0 | 278,631 | 0 | 105,000 | 0 | 105,000 |
| Output:034904 Statistical Coordination and Management | | | | | | | | | |
| 211101 | General Staff Salaries | 88,038 | 0 | 0 | 88,038 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 |
| 221002 | Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| 221008 | Computer supplies and Information Tec | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 227001 | Travel inland | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Output 034904: | | 88,038 | 51,000 | 0 | 139,039 | 0 | 51,000 | 0 | 51,000 |
| Output:034905 Management of Human Resource | | | | | | | | | |
| 211101 | General Staff Salaries | 43,019 | 0 | 0 | 43,019 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 |
| 221002 | Workshops and Seminars | 0 | 6,000 | 0 | 6,000 | 0 | 57,567 | 0 | 57,567 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| 221012 | Small Office Equipment | 0 | 32,000 | 0 | 32,000 | 0 | 5,000 | 0 | 5,000 |
| 221020 | IPPS Recurrent Costs | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 222002 | Postage and Courier | 0 | 24,000 | 0 | 24,000 | 0 | 4,000 | 0 | 4,000 |
| 222003 | Information and communications techn | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 24,000 | 0 | 10,000 | 0 | 10,000 |
| 228002 | Maintenance - Vehicles | 0 | 12,000 | 0 | 12,000 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 034905: | | 43,019 | 140,000 | 0 | 183,019 | 0 | 164,567 | 0 | 164,567 |
| Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved | | | | | | | | | |
| 211101 | General Staff Salaries | 53,023 | 0 | 0 | 53,023 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 221001 | Advertising and Public Relations | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 0 | 21,510 | 0 | 21,510 | 0 | 29,910 | 0 | 29,910 |
| 221008 | Computer supplies and Information Tec | 0 | 24,000 | 0 | 24,000 | 0 | 18,110 | 0 | 18,110 |
| 221009 | Welfare and Entertainment | 0 | 48,000 | 0 | 48,000 | 0 | 18,000 | 0 | 18,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 57,304 | 0 | 57,304 | 0 | 25,000 | 0 | 25,000 |
| 221012 | Small Office Equipment | 0 | 25,000 | 0 | 25,000 | 0 | 15,000 | 0 | 15,000 |
| 222001 | Telecommunications | 0 | 48,000 | 0 | 48,000 | 0 | 48,000 | 0 | 48,000 |
| 222002 | Postage and Courier | 0 | 18,000 | 0 | 18,000 | 0 | 18,000 | 0 | 18,000 |
| 227001 | Travel inland | 0 | 23,000 | 0 | 23,000 | 0 | 0 | 0 | 0 |
| 227002 | Travel abroad | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 24,000 | 0 | 50,000 | 0 | 50,000 |
| 228002 | Maintenance - Vehicles | 0 | 15,980 | 0 | 15,980 | 0 | 32,980 | 0 | 32,980 |
| Total Cost of Output 034906: | | 53,023 | 374,794 | 0 | 427,817 | 0 | 275,000 | 0 | 275,000 |
| Total Cost of Outputs Provided | | 577,252 | 921,567 | 0 | 1,498,819 | 743,494 | 846,567 | 0 | 1,590,061 |
| Arrears | | | | | | | | | |
| Output:034999 Arrears | | | | | | | | | |
| 321605 | Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Output 034999: | | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Arrears | | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Programme 01 | | 577,252 | 921,567 | 0 | 1,498,819 | 743,494 | 1,046,567 | 0 | 1,790,061 |
| <i>Total Excluding Arrears and AIA</i> | | <i>577,252</i> | <i>921,567</i> | <i>0</i> | <i>1,498,819</i> | <i>743,494</i> | <i>846,567</i> | <i>0</i> | <i>1,590,061</i> |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 06 Directorate

| Thousand Uganda Shillings | | | | | | | | |
|---|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
| Outputs Provided | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
| | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output:034901 Planning, Budgeting and monitoring | | | | | | | | |
| 211101 General Staff Salaries | 356,825 | 0 | 0 | 356,825 | 56,879 | 0 | 0 | 56,879 |
| 211103 Allowances | 0 | 18,000 | 0 | 18,000 | 0 | 12,000 | 0 | 12,000 |
| 221001 Advertising and Public Relations | 0 | 23,974 | 0 | 23,974 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 12,000 | 0 | 12,000 | 0 | 5,000 | 0 | 5,000 |
| 221008 Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 30,000 | 0 | 30,000 | 0 | 10,000 | 0 | 10,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 222001 Telecommunications | 0 | 16,500 | 0 | 16,500 | 0 | 5,474 | 0 | 5,474 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 24,000 | 0 | 30,000 | 0 | 30,000 |
| 228002 Maintenance - Vehicles | 0 | 24,000 | 0 | 24,000 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 034901: | 356,825 | 160,474 | 0 | 517,299 | 56,879 | 160,474 | 0 | 217,353 |
| Total Cost of Outputs Provided | 356,825 | 160,474 | 0 | 517,299 | 56,879 | 160,474 | 0 | 217,353 |
| Total Programme 06 | 356,825 | 160,474 | 0 | 517,299 | 56,879 | 160,474 | 0 | 217,353 |
| <i>Total Excluding Arrears and AIA</i> | <i>356,825</i> | <i>160,474</i> | <i>0</i> | <i>517,299</i> | <i>56,879</i> | <i>160,474</i> | <i>0</i> | <i>217,353</i> |

Programme 08 Internal Audit Department

| Thousand Uganda Shillings | | | | | | | | |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
| Outputs Provided | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
| | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output:034901 Planning, Budgeting and monitoring | | | | | | | | |
| 221003 Staff Training | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221008 Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 14,000 | 0 | 14,000 | 0 | 14,000 | 0 | 14,000 |
| 221012 Small Office Equipment | 0 | 20,201 | 0 | 20,201 | 0 | 15,000 | 0 | 15,000 |
| 222001 Telecommunications | 0 | 12,000 | 0 | 12,000 | 0 | 3,201 | 0 | 3,201 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 38,000 | 0 | 38,000 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 034901: | 0 | 124,201 | 0 | 124,201 | 0 | 124,201 | 0 | 124,201 |
| Output:034902 Finance Management and Procurement | | | | | | | | |
| 221008 Computer supplies and Information Tec | 0 | 25,812 | 0 | 25,812 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 4,312 | 0 | 4,312 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 20,000 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 034902: | 0 | 35,812 | 0 | 35,812 | 0 | 35,812 | 0 | 35,812 |
| Output:034903 Procurement & maintainance of assets and stores | | | | | | | | |
| 221003 Staff Training | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 18,640 | 0 | 18,640 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,640 | 0 | 18,640 | 0 | 0 | 0 | 0 |
| Total Cost of Output 034903: | 0 | 38,640 | 0 | 38,640 | 0 | 38,640 | 0 | 38,640 |
| Output:034905 Management of Human Resource | | | | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 034905: | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Outputs Provided | 0 | 208,653 | 0 | 208,653 | 0 | 208,653 | 0 | 208,653 |
| Total Programme 08 | 0 | 208,653 | 0 | 208,653 | 0 | 208,653 | 0 | 208,653 |
| <i>Total Excluding Arrears and AIA</i> | <i>0</i> | <i>208,653</i> | <i>0</i> | <i>208,653</i> | <i>0</i> | <i>208,653</i> | <i>0</i> | <i>208,653</i> |

Development Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|---------------|----------|-------------------|-------------------------|---------------|----------|-------------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:034901 Planning, Budgeting and monitoring | | | | | | | | | |
| 211103 | Allowances | 12,073 | 0 | 0 | 12,073 | 12,073 | 0 | 0 | 12,073 |
| 221002 | Workshops and Seminars | 6,275 | 0 | 0 | 6,275 | 6,275 | 0 | 0 | 6,275 |
| 221011 | Printing, Stationery, Photocopying and | 78,000 | 0 | 0 | 78,000 | 48,000 | 0 | 0 | 48,000 |
| 221012 | Small Office Equipment | 48,000 | 0 | 0 | 48,000 | 48,000 | 0 | 0 | 48,000 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| 227001 | Travel inland | 13,000 | 0 | 0 | 13,000 | 24,000 | 0 | 0 | 24,000 |
| 227002 | Travel abroad | 70,000 | 0 | 0 | 70,000 | 30,000 | 0 | 0 | 30,000 |
| 227004 | Fuel, Lubricants and Oils | 42,000 | 0 | 0 | 42,000 | 31,000 | 0 | 0 | 31,000 |
| 228002 | Maintenance - Vehicles | 40,000 | 0 | 0 | 40,000 | 20,000 | 0 | 0 | 20,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 034901: | | 309,348 | 0 | 0 | 309,348 | 309,348 | 0 | 0 | 309,348 |
| Output:034904 Statistical Coordination and Management | | | | | | | | | |
| 211103 | Allowances | 12,000 | 0 | 0 | 12,000 | 12,000 | 0 | 0 | 12,000 |
| 221012 | Small Office Equipment | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 |
| 227001 | Travel inland | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 25,000 |
| 227004 | Fuel, Lubricants and Oils | 18,000 | 0 | 0 | 18,000 | 18,000 | 0 | 0 | 18,000 |
| 228002 | Maintenance - Vehicles | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Output 034904: | | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved | | | | | | | | | |
| 223004 | Guard and Security services | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| 223005 | Electricity | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| 223006 | Water | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| 224004 | Cleaning and Sanitation | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 0 | 0 | 11,200,000 | 0 | 0 | 11,200,000 |
| 321440 | Other grants | 7,400,000 | 0 | 0 | 7,400,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 034906: | | 7,400,000 | 0 | 0 | 7,400,000 | 12,600,000 | 0 | 0 | 12,600,000 |
| Total Cost of Outputs Provided | | 7,809,348 | 0 | 0 | 7,809,348 | 13,009,348 | 0 | 0 | 13,009,348 |
| Capital Purchases | | | | | | | | | |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:034972 Government Buildings and Administrative Infrastructure | | | | | | | | | |
| 231001 | Non Residential buildings (Depreciatio | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 |
| 231007 | Other Fixed Assets (Depreciation) | 725,965 | 0 | 0 | 725,965 | 0 | 0 | 0 | 0 |
| 281503 | Engineering and Design Studies & Plan | 0 | 0 | 0 | 0 | 2,025,965 | 0 | 0 | 2,025,965 |
| 281504 | Monitoring, Supervision & Appraisal o | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Total Cost of Output 034972: | | 3,725,965 | 0 | 0 | 3,725,965 | 3,025,965 | 0 | 0 | 3,025,965 |
| Output:034976 Purchase of Office and ICT Equipment, including Software | | | | | | | | | |
| 231005 | Machinery and equipment | 1,900,000 | 0 | 0 | 1,900,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| Total Cost of Output 034976: | | 1,900,000 | 0 | 0 | 1,900,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| Output:034977 Purchase of Specialised Machinery & Equipment | | | | | | | | | |
| 231005 | Machinery and equipment | 500,000 | 0 | 0 | 500,000 | 800,000 | 0 | 0 | 800,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 100,000 | 0 | 0 | 100,000 | 200,000 | 0 | 0 | 200,000 |
| Total Cost of Output 034977: | | 600,000 | 0 | 0 | 600,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| Output:034978 Purchase of Office and Residential Furniture and Fittings | | | | | | | | | |
| 231006 | Furniture and fittings (Depreciation) | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| Total Cost of Output 034978: | | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| Output:034979 Acquisition of Other Capital Assets | | | | | | | | | |
| 281503 | Engineering and Design Studies & Plan | 3,600,000 | 0 | 0 | 3,600,000 | 1,240,415 | 0 | 0 | 1,240,415 |
| 281504 | Monitoring, Supervision & Appraisal o | 240,415 | 0 | 0 | 240,415 | 200,000 | 0 | 0 | 200,000 |
| Total Cost of Output 034979: | | 3,840,415 | 0 | 0 | 3,840,415 | 1,440,415 | 0 | 0 | 1,440,415 |
| Total Cost of Capital Purchases | | 10,066,380 | 0 | 0 | 10,066,380 | 6,866,380 | 0 | 0 | 6,866,380 |
| Total Project 1223 | | 17,875,728 | 0 | 0 | 17,875,728 | 19,875,728 | 0 | 0 | 19,875,728 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>17,875,728</i> | <i>0</i> | <i>0</i> | <i>17,875,728</i> | <i>19,875,728</i> | <i>0</i> | <i>0</i> | <i>19,875,728</i> |
| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

| | | | | | | | | |
|---|----------------------|--------------------|----------|----------------------|----------------------|-------------------|-------------------|----------------------|
| Total Vote Function 49 | 20,100,499 | 0 | 0 | 20,100,499 | 22,091,795 | 0 | 22,091,795 | |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>20,100,499</i> | <i>0</i> | <i>0</i> | <i>20,100,499</i> | <i>21,891,795</i> | <i>0</i> | <i>21,891,795</i> | |
| Grand Total Vote 017 | 1,305,565,105 | 366,991,788 | 0 | 1,672,556,893 | 1,299,611,285 | 468,598,66 | 7,700,000 | 1,775,909,953 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>1,283,565,105</i> | <i>366,991,788</i> | <i>0</i> | <i>1,650,556,893</i> | <i>1,299,411,285</i> | <i>468,598,66</i> | <i>0</i> | <i>1,768,009,953</i> |

***where AIA is Appropriation in Aid

Vote:017 Ministry of Energy and Mineral Development

Table V4: External Project Financing to Vote

| <i>Million Uganda Shillings</i> | 2013/14 Approved Budget | | 2014/15 Draft Estimates | |
|---|-------------------------|-------------------|-------------------------|-------------------|
| | | Total | | Total |
| 0325 Energy for Rural Transformation II | | | | |
| 410 International Development Association (IDA) | | 1,306.00 | | 22,920.00 |
| 1023 Promotion of Renewable Energy & Energy Efficiency | | | | |
| 514 Germany Fed. Rep. | | 21,448.70 | | 25,580.00 |
| 1024 Bujagali Interconnection Project | | | | |
| 401 Africa Development Bank (ADB) | | 5,189.90 | | 5,930.00 |
| 523 Japan | | 17,900.00 | | 6,550.00 |
| 1026 Mputa Interconnection Project | | | | |
| 535 Norway | | 8,056.80 | | 90,354.07 |
| 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines | | | | |
| 402 Africa Development Fund (ADF) | | 105,294.30 | | 103,950.00 |
| 1140 NELSAP | | | | |
| 401 Africa Development Bank (ADB) | | 15,190.00 | | 14,310.00 |
| 523 Japan | | 132,064.20 | | 40,560.00 |
| 535 Norway | | 2,440.00 | | 2,600.00 |
| 1142 Management of the Oil and Gas Sector in Uganda | | | | |
| 535 Norway | | 7,929.10 | | 13,000.00 |
| 1144 Hoima - Kafu interconnection | | | | |
| 535 Norway | | 839.60 | | 1,670.00 |
| 1149 UETCL/Statnett Twinning Arrangement - Phase II | | | | |
| 535 Norway | | 2,798.50 | | 0.00 |
| 1184 Construction of Oil Refinery | | | | |
| 535 Norway | | 6,389.90 | | 0.00 |
| 1212 Electricity Sector Development Project | | | | |
| 410 International Development Association (IDA) | | 36,515.39 | | 133,280.00 |
| 1221 Opuyo Moroto Interconnection Project | | | | |
| 410 International Development Association (IDA) | | 0.00 | | 2,690.00 |
| 1256 Ayago Interconnection Project | | | | |
| 523 Japan | | 1,344.80 | | 0.00 |
| 1257 Mirama-Kikagati-Nshungyenzi Transmission Line | | | | |
| 416 Nordic Development Fund | | 2,284.60 | | 2,284.60 |
| 1259 Kampala-Entebbe Expansion Project | | | | |
| 514 Germany Fed. Rep. | | 0.00 | | 2,920.00 |
| Total External Project Financing For Vote 017 | | 366,991.79 | | 468,598.67 |