

Vote:017 Ministry of Energy and Mineral Development

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

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 01 Energy Planning, Management & Infrastructure Dev't							
<i>Recurrent Budget Estimates</i>							
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Energy Resources Directorate	463,160	304,000	0	767,160	463,160	404,000	867,160
09 Renewable Energy Department	0	310,841	0	310,841	0	610,841	610,841
10 Energy Efficiency and conservation Department	0	310,000	0	310,000	0	610,000	610,000
11 Electrical Power Department	0	67,906,337	0	67,906,337	0	67,426,902	67,426,902
Total Recurrent Budget Estimates for Programme	463,160	68,831,178	0	69,294,338	463,160	69,051,743	69,514,903
<i>Development Budget Estimates</i>							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1023 Promotion of Renewable Energy & Energy Efficiency	3,806,894	0	0	3,806,894	3,806,894	0	3,806,894
1024 Bujagali Interconnection Project	4,527,191	0	0	4,527,191	0	0	0
1025 Karuma Interconnection Project	29,290,000	0	0	29,290,000	0	0	0
1026 Mputa Interconnection Project	2,500,000	0	0	2,500,000	0	0	0
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	10,650,000	0	0	10,650,000	21,950,000	0	21,950,000
1140 NELSAP	2,500,000	7,560,337	0	10,060,337	0	0	0
1144 Hoima - Kafu interconnection	1,000,000	0	0	1,000,000	0	0	0
1212 Electricity Sector Development Project	23,099,809	62,297,181	0	85,396,990	0	0	0
1221 Opuyo Moroto Interconnection Project	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000
1222 Electrification of Industrial Parks Project	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281
1259 Kampala-Entebbe Expansion Project	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	200,000	0	0	200,000	2,663,577	0	2,663,577
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
1389 New Nkenda 132/33KV, 2*60MVA Substation	200,000	0	0	200,000	0	0	0
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	200,000	0	0	200,000	200,000	0	200,000
1391 Lira-Gulu-Agago 132KV transmission project	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000
1407 Nuclear Power Infrastructure Development Project	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
1409 Mirama - Kabale 132kv Transmission Project	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	13,300,000	139,828,442	0	153,128,442	6,301,689	96,040,000	102,341,689
1428 Energy for Rural Transformation (ERT) Phase III	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	22,717,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	8,000,000	0	0	8,000,000	8,000,000	0	8,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	75,380,000
1497 Masaka-Mbarara Grid Expansion Line	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	199,502,637
Total Development Budget Estimates for Programme	185,490,894	635,713,894	0	821,204,788	229,800,894	666,790,000	896,590,894
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	254,785,232	635,713,894	0	890,499,126	299,315,797	666,790,000	966,105,797
<i>Total Excluding Arrears</i>	254,785,232	635,713,894	0	890,499,126	299,315,797	666,790,000	966,105,797

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Programme 02 Large Hydro power infrastructure

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1143 Isimba HPP	19,937,000	0	0	19,937,000	33,549,211	0	33,549,211
1183 Karuma Hydroelectricity Power Project	27,142,211	576,749,040	0	603,891,251	40,530,000	563,040,000	603,570,000
1350 Muzizi Hydro Power Project	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	101,347,000
1351 Nyagak III Hydro Power Project	293,000	0	0	293,000	2,293,000	0	2,293,000
Total Development Budget Estimates for Programme	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211
<i>Total Excluding Arrears</i>	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211

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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Directorate of Petroleum	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	270,000	0	988,195	0	670,000	670,000
13 Midstream Petroleum Department	0	270,000	0	270,000	0	670,000	670,000
14 Petroleum Supply (Downstream) Department	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500
Total Recurrent Budget Estimates for Programme	1,576,370	11,416,500	0	12,992,870	1,576,370	7,416,500	8,992,870
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1184 Construction of Oil Refinery	9,805,000	0	0	9,805,000	7,805,000	0	7,805,000
1352 Midstream Petroleum Infrastructure Development Project	13,158,211	0	0	13,158,211	13,158,211	0	13,158,211
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16,609,540	0	0	16,609,540	16,609,540	0	16,609,540
1410 Skills for Oil and Gas Africa (SOGA)	1,000,000	4,362,315	0	5,362,315	1,000,000	4,506,520	5,506,520
Total Development Budget Estimates for Programme	40,572,751	4,362,315	0	44,935,066	38,572,751	4,506,520	43,079,271
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141
<i>Total Excluding Arrears</i>	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141

Programme 05 Mineral Exploration, Development & Value Addition

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Directorate of Geological Survey and Mines	1,222,905	259,800	0	1,482,705	1,222,905	459,800	1,682,705
15 Geological Survey Department	0	254,750	0	254,750	0	654,750	654,750
16 Geothermal Survey Resources Department	0	245,650	0	245,650	0	645,650	645,650
17 Mines Department	0	262,800	0	262,800	0	662,800	662,800
Total Recurrent Budget Estimates for Programme	1,222,905	1,023,000	0	2,245,905	1,222,905	2,423,000	3,645,905
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1199 Uganda Geothermal Resources Development	4,300,000	0	0	4,300,000	4,300,000	0	4,300,000
1353 Mineral Wealth and Mining Infrastructure Development	12,754,378	0	0	12,754,378	16,254,378	0	16,254,378
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3,629,000	0	0	3,629,000	2,129,000	0	2,129,000
1505 Minerals Laboratories Equipping & Systems Development	2,000,000	0	0	2,000,000	8,000,000	0	8,000,000

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1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0	0	0	0	12,000,000	0	12,000,000
Total Development Budget Estimates for Programme	22,683,378	0	0	22,683,378	42,683,378	0	42,683,378
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283
<i>Total Excluding Arrears</i>	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	508,653	0	508,653	0	788,653	788,653
18 Finance and Administration	2,962,136	3,450,907	0	6,413,042	2,962,136	5,328,571	8,290,707
19 Sectoral Planning and Policy Analysis	0	800,000	0	800,000	0	990,000	990,000
Total Recurrent Budget Estimates for Programme	2,962,136	4,759,560	0	7,721,695	2,962,136	7,107,224	10,069,360
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	24,590,585	0	0	24,590,585	28,590,585	0	28,590,585
Total Development Budget Estimates for Programme	24,590,585	0	0	24,590,585	28,590,585	0	28,590,585
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	32,312,280	0	0	32,312,280	38,659,945	0	38,659,945
<i>Total Excluding Arrears</i>	32,070,435	0	0	32,070,435	38,245,387	0	38,245,387
Total Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	510,759,857	1,333,166,520	1,843,926,377
<i>Total Excluding Arrears</i>	417,239,783	1,339,220,629	0	1,756,460,412	510,345,299	1,333,166,520	1,843,511,818

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	65,290,315	14,162,112	0	79,452,427	73,642,370	6,506,520	80,148,890
211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,224,571	0	6,224,571
211102 Contract Staff Salaries	2,332,058	0	0	2,332,058	1,481,259	0	1,481,259
211103 Allowances (Inc. Casuals, Temporary)	10,121,476	0	0	10,121,476	7,824,692	240,000	8,064,692
212101 Social Security Contributions	283,411	0	0	283,411	28,000	0	28,000
212102 Pension for General Civil Service	1,189,829	0	0	1,189,829	1,448,180	0	1,448,180
212201 Social Security Contributions	0	0	0	0	64,000	0	64,000
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	14,000	4,000	0	4,000
213004 Gratuity Expenses	589,692	0	0	589,692	606,091	0	606,091
221001 Advertising and Public Relations	1,385,500	0	0	1,385,500	945,393	61,000	1,006,393
221002 Workshops and Seminars	3,065,711	0	0	3,065,711	4,100,044	156,000	4,256,044
221003 Staff Training	5,341,650	0	0	5,341,650	4,861,617	400,000	5,261,617
221004 Recruitment Expenses	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	315,000	0	0	315,000	629,600	63,157	692,757
221007 Books, Periodicals & Newspapers	345,731	0	0	345,731	236,850	0	236,850
221008 Computer supplies and Information Technology (IT)	739,980	0	0	739,980	688,000	24,000	712,000
221009 Welfare and Entertainment	91,087	0	0	91,087	561,868	0	561,868
221010 Special Meals and Drinks	111,429	0	0	111,429	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	1,509,862	0	0	1,509,862	1,768,214	70,000	1,838,214
221012 Small Office Equipment	244,024	0	0	244,024	195,800	0	195,800
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,400	0	12,400
221017 Subscriptions	440,000	0	0	440,000	138,453	0	138,453
221020 IPPS Recurrent Costs	12,000	0	0	12,000	20,000	0	20,000
222001 Telecommunications	206,711	0	0	206,711	240,030	110,000	350,030
222002 Postage and Courier	68,000	0	0	68,000	101,500	0	101,500
222003 Information and communications technology (ICT)	344,477	0	0	344,477	635,200	0	635,200
223001 Property Expenses	300,000	0	0	300,000	0	0	0
223002 Rates	110,000	0	0	110,000	300,000	0	300,000
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	0	0	0
223004 Guard and Security services	260,000	0	0	260,000	315,000	0	315,000
223005 Electricity	791,000	0	0	791,000	744,200	0	744,200
223006 Water	225,200	0	0	225,200	155,298	0	155,298
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	0	0	32,000	143,000	0	143,000
224004 Cleaning and Sanitation	128,000	0	0	128,000	244,700	0	244,700
224005 Uniforms, Beddings and Protective Gear	94,000	0	0	94,000	94,561	0	94,561
225001 Consultancy Services- Short term	4,526,538	9,799,797	0	14,326,335	6,726,232	300,000	7,026,232

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225002 Consultancy Services- Long-term	4,482,000	4,362,315	0	8,844,315	15,100,000	4,453,363	19,553,363
226001 Insurances	4,000	0	0	4,000	80,000	0	80,000
227001 Travel inland	4,543,094	0	0	4,543,094	7,430,297	459,000	7,889,297
227002 Travel abroad	2,767,256	0	0	2,767,256	3,757,316	30,000	3,787,316
227003 Carriage, Haulage, Freight and transport hire	14,000	0	0	14,000	9,000	0	9,000
227004 Fuel, Lubricants and Oils	2,424,367	0	0	2,424,367	2,599,151	90,000	2,689,151
228001 Maintenance - Civil	392,140	0	0	392,140	520,000	0	520,000
228002 Maintenance - Vehicles	1,421,022	0	0	1,421,022	1,452,011	50,000	1,502,011
228003 Maintenance – Machinery, Equipment & Furniture	412,000	0	0	412,000	327,642	0	327,642
228004 Maintenance – Other	7,315,500	0	0	7,315,500	558,200	0	558,200
282161 Disposal of Assets (Loss/Gain)	10,000	0	0	10,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	127,129,864	0	0	127,129,864	133,867,711	0	133,867,711
262101 Contributions to International Organisations (Current)	950,000	0	0	950,000	740,000	0	740,000
262201 Contributions to International Organisations (Capital)	15,000	0	0	15,000	77,500	0	77,500
263104 Transfers to other govt. Units (Current)	81,492,400	0	0	81,492,400	76,560,000	0	76,560,000
263204 Transfers to other govt. Units (Capital)	44,672,464	0	0	44,672,464	51,990,211	0	51,990,211
291001 Transfers to Government Institutions	0	0	0	0	4,500,000	0	4,500,000
Investment (Capital Purchases)	224,819,604	1,325,058,517	0	1,549,878,121	302,835,217	1,326,660,000	1,629,495,217
281501 Environment Impact Assessment for Capital Works	1,883,000	0	0	1,883,000	2,931,140	0	2,931,140
281502 Feasibility Studies for Capital Works	75,000	0	0	75,000	900,000	0	900,000
281503 Engineering and Design Studies & Plans for capital works	11,132,000	94,984,763	0	106,116,763	3,527,000	0	3,527,000
281504 Monitoring, Supervision & Appraisal of capital works	11,117,247	0	0	11,117,247	39,701,167	0	39,701,167
311101 Land	166,253,500	0	0	166,253,500	133,013,506	0	133,013,506
312101 Non-Residential Buildings	11,239,962	0	0	11,239,962	16,375,708	0	16,375,708
312103 Roads and Bridges.	0	0	0	0	4,000,000	0	4,000,000
312104 Other Structures	8,735,000	1,167,776,573	0	1,176,511,573	50,193,494	748,670,000	798,863,494
312201 Transport Equipment	3,570,000	0	0	3,570,000	5,548,000	0	5,548,000
312202 Machinery and Equipment	7,612,894	0	0	7,612,894	9,445,000	0	9,445,000
312203 Furniture & Fixtures	455,000	0	0	455,000	1,054,152	0	1,054,152
312211 Office Equipment	54,000	0	0	54,000	111,000	0	111,000
312213 ICT Equipment	770,000	0	0	770,000	870,050	0	870,050
312214 Laboratory Equipments	1,632,000	0	0	1,632,000	4,653,000	0	4,653,000
312302 Intangible Fixed Assets	0	0	0	0	5,000	0	5,000
314101 Petroleum Products	0	0	0	0	135,000	0	135,000
314201 Materials and supplies	110,000	0	0	110,000	372,000	0	372,000
314202 Work in progress	180,000	62,297,181	0	62,477,181	30,000,000	577,990,000	607,990,000
Arrears	241,845	0	0	241,845	414,558	0	414,558
321605 Domestic arrears (Budgeting)	0	0	0	0	263,236	0	263,236

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321608 General Public Service Pension arrears (Budgeting)	69,200	0	0	69,200	0	0	0
321614 Electricity arrears (Budgeting)	172,645	0	0	172,645	151,323	0	151,323
Grand Total Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	510,759,857	1,333,166,520	1,843,926,377
<i>Total Excluding Arrears</i>	417,239,783	1,339,220,629	0	1,756,460,412	510,345,299	1,333,166,520	1,843,511,818

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

Programme 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211101 General Staff Salaries	463,160	0	0	463,160	463,160	0	463,160
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	42,000	42,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	14,000	0	14,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	8,900	0	8,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	41,200	41,200
227002 Travel abroad	0	6,500	0	6,500	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	16,800	16,800
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Output 01	463,160	104,000	0	567,160	463,160	200,000	663,160
<i>Output 030102 Energy Efficiency Promotion</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,980	0	19,980	0	14,000	14,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	55,000	0	55,000	0	41,600	41,600
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,600	12,600
228002 Maintenance - Vehicles	0	4,020	0	4,020	0	16,800	16,800
Total Cost of Output 02	0	100,000	0	100,000	0	100,000	100,000
<i>Output 030103 Renewable Energy Promotion</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,990	0	9,990	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	32,000	32,000
222001 Telecommunications	0	1,000	0	1,000	0	8,000	8,000
227001 Travel inland	0	44,000	0	44,000	0	24,500	24,500
227002 Travel abroad	0	36,000	0	36,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,010	0	5,010	0	12,000	12,000

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228002 Maintenance - Vehicles	0	0	0	0	0	7,500	7,500
Total Cost of Output 03	0	100,000	0	100,000	0	104,000	104,000
Total Cost Of Outputs Provided	463,160	304,000	0	767,160	463,160	404,000	867,160
Total Cost for SubProgramme 03	463,160	304,000	0	767,160	463,160	404,000	867,160
<i>Total Excluding Arrears</i>	463,160	304,000	0	767,160	463,160	404,000	867,160

SubProgramme 09 Renewable Energy Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	24,000	24,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	38,000	38,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	8,431	8,431
222001 Telecommunications	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	32,000	32,000
227001 Travel inland	0	15,000	0	15,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	2,000	2,000
Total Cost of Output 01	0	100,000	0	100,000	0	125,431	125,431
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	33,000	33,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	38,000	38,000
221003 Staff Training	0	20,000	0	20,000	0	49,248	49,248
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	15,162	15,162
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	2,841	0	2,841	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	90,000
227001 Travel inland	0	60,000	0	60,000	0	96,000	96,000
227002 Travel abroad	0	19,000	0	19,000	0	54,720	54,720
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	11,280	11,280
Total Cost of Output 03	0	210,841	0	210,841	0	485,410	485,410

Vote:017 Ministry of Energy and Mineral Development

Total Cost Of Outputs Provided	0	310,841	0	310,841	0	610,841	610,841
Total Cost for SubProgramme 09	0	310,841	0	310,841	0	610,841	610,841
<i>Total Excluding Arrears</i>	0	310,841	0	310,841	0	610,841	610,841

SubProgramme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
221001 Advertising and Public Relations	0	31,000	0	31,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	16,000	16,000
222001 Telecommunications	0	3,000	0	3,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	52,500	0	52,500	0	30,000	30,000
227001 Travel inland	0	11,000	0	11,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	10,500	0	10,500	0	16,000	16,000
Total Cost of Output 01	0	124,000	0	124,000	0	200,000	200,000
<i>Output 030102 Energy Efficiency Promotion</i>							
221001 Advertising and Public Relations	0	20,000	0	20,000	0	41,000	41,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	32,800	32,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,400	16,400
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	32,800	32,800
222001 Telecommunications	0	0	0	0	0	8,200	8,200
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	41,000	41,000
227001 Travel inland	0	55,000	0	55,000	0	164,000	164,000
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	49,200	49,200
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	24,600	24,600
Total Cost of Output 02	0	186,000	0	186,000	0	410,000	410,000
Total Cost Of Outputs Provided	0	310,000	0	310,000	0	610,000	610,000
Total Cost for SubProgramme 10	0	310,000	0	310,000	0	610,000	610,000
<i>Total Excluding Arrears</i>	0	310,000	0	310,000	0	610,000	610,000

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	17,100	0	17,100	0	0	0
221007 Books, Periodicals & Newspapers	0	16,560	0	16,560	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	84,200	0	84,200	0	80,000	80,000

Vote:017 Ministry of Energy and Mineral Development

227001 Travel inland	0	0	0	0	0	120,967	120,967
227002 Travel abroad	0	9,340	0	9,340	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	28,800	0	28,800	0	60,000	60,000
Total Cost of Output 01	0	164,000	0	164,000	0	308,967	308,967
Output 030103 Renewable Energy Promotion							
221003 Staff Training	0	80,000	0	80,000	0	100,000	100,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	0	0	0	0	8,967	8,967
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	60,000	60,000
Total Cost of Output 03	0	120,000	0	120,000	0	308,967	308,967
Output 030104 Increased Rural Electrification							
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	80,000	80,000
221010 Special Meals and Drinks	0	12,000	0	12,000	0	20,000	20,000
221012 Small Office Equipment	0	12,000	0	12,000	0	40,000	40,000
227001 Travel inland	0	36,000	0	36,000	0	108,967	108,967
227002 Travel abroad	0	48,000	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	14,937	0	14,937	0	40,000	40,000
Total Cost of Output 04	0	194,937	0	194,937	0	308,967	308,967
Total Cost Of Outputs Provided	0	478,937	0	478,937	0	926,902	926,902
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030152 Thermal and Small Hydro Power Generation (UETCL)							
263104 Transfers to other govt. Units (Current)	0	67,427,400	0	67,427,400	0	66,500,000	66,500,000
<i>o/w Support to thermal generation- Capacity charges</i>	0	0	0	0	0	66,500,000	66,500,000
<i>o/w Capacity Payments to Thermal Generation Companies</i>	0	67,427,400	0	67,427,400	0	0	0
Total Cost of Output 52	0	67,427,400	0	67,427,400	0	66,500,000	66,500,000
Total Cost Of Outputs Funded	0	67,427,400	0	67,427,400	0	66,500,000	66,500,000
Total Cost for SubProgramme 11	0	67,906,337	0	67,906,337	0	67,426,902	67,426,902
<i>Total Excluding Arrears</i>	0	67,906,337	0	67,906,337	0	67,426,902	67,426,902

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211102 Contract Staff Salaries	180,000	0	0	180,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0

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212101 Social Security Contributions	20,000	0	0	20,000	0	0	0
221001 Advertising and Public Relations	82,000	0	0	82,000	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	22,400	0	22,400
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	11,200	0	11,200
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	22,400	0	22,400
222001 Telecommunications	0	0	0	0	5,600	0	5,600
225001 Consultancy Services- Short term	130,000	0	0	130,000	28,000	0	28,000
227001 Travel inland	53,000	0	0	53,000	112,000	0	112,000
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	33,600	0	33,600
228002 Maintenance - Vehicles	20,000	0	0	20,000	16,800	0	16,800
Total Cost Of Output 030101	550,000	0	0	550,000	280,000	0	280,000
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	55,000	0	55,000
221001 Advertising and Public Relations	119,000	0	0	119,000	38,200	0	38,200
221002 Workshops and Seminars	75,000	0	0	75,000	49,500	0	49,500
221005 Hire of Venue (chairs, projector, etc)	16,000	0	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	65,000	0	0	65,000	48,000	0	48,000
222001 Telecommunications	10,000	0	0	10,000	8,000	0	8,000
225001 Consultancy Services- Short term	690,000	0	0	690,000	562,500	0	562,500
227001 Travel inland	198,000	0	0	198,000	220,000	0	220,000
227002 Travel abroad	0	0	0	0	13,927	0	13,927
227004 Fuel, Lubricants and Oils	84,000	0	0	84,000	38,000	0	38,000
228002 Maintenance - Vehicles	63,000	0	0	63,000	40,320	0	40,320
Total Cost Of Output 030102	1,400,000	0	0	1,400,000	1,073,447	0	1,073,447
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	220,000	0	220,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	60,000	0	60,000
221003 Staff Training	66,000	0	0	66,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	69,000	0	0	69,000	10,447	0	10,447
221012 Small Office Equipment	13,000	0	0	13,000	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0
222003 Information and communications technology (ICT)	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	33,000	0	0	33,000	200,000	0	200,000
227001 Travel inland	220,000	0	0	220,000	100,000	0	100,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	16,000	0	16,000

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228002 Maintenance - Vehicles	50,000	0	0	50,000	16,000	0	16,000
Total Cost Of Output 030103	806,000	0	0	806,000	668,447	0	668,447
Total Cost for Outputs Provided	2,756,000	0	0	2,756,000	2,021,894	0	2,021,894
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 030175	0	0	0	0	400,000	0	400,000
Output 030177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	996,894	0	0	996,894	1,385,000	0	1,385,000
312211 Office Equipment	54,000	0	0	54,000	0	0	0
Total Cost Of Output 030177	1,050,894	0	0	1,050,894	1,385,000	0	1,385,000
Total Cost for Capital Purchases	1,050,894	0	0	1,050,894	1,785,000	0	1,785,000
Total Cost for Project: 1023	3,806,894	0	0	3,806,894	3,806,894	0	3,806,894
Total Excluding Arrears	3,806,894	0	0	3,806,894	3,806,894	0	3,806,894

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	4,527,191	0	0	4,527,191	0	0	0
Total Cost Of Output 030171	4,527,191	0	0	4,527,191	0	0	0
Total Cost for Capital Purchases	4,527,191	0	0	4,527,191	0	0	0
Total Cost for Project: 1024	4,527,191	0	0	4,527,191	0	0	0
Total Excluding Arrears	4,527,191	0	0	4,527,191	0	0	0

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0
311101 Land	28,290,000	0	0	28,290,000	0	0	0
Total Cost Of Output 030171	29,290,000	0	0	29,290,000	0	0	0
Total Cost for Capital Purchases	29,290,000	0	0	29,290,000	0	0	0
Total Cost for Project: 1025	29,290,000	0	0	29,290,000	0	0	0
Total Excluding Arrears	29,290,000	0	0	29,290,000	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	2,500,000	0	0	2,500,000	0	0	0
<i>Total Cost Of Output 030171</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1026</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	6,450,000	0	6,450,000
<i>Total Cost Of Output 030171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,450,000</i>	<i>0</i>	<i>6,450,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
311101 Land	10,650,000	0	0	10,650,000	0	0	0
312104 Other Structures	0	0	0	0	15,000,000	0	15,000,000
<i>Total Cost Of Output 030179</i>	<i>10,650,000</i>	<i>0</i>	<i>0</i>	<i>10,650,000</i>	<i>15,500,000</i>	<i>0</i>	<i>15,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>10,650,000</i>	<i>0</i>	<i>0</i>	<i>10,650,000</i>	<i>21,950,000</i>	<i>0</i>	<i>21,950,000</i>
<i>Total Cost for Project: 1137</i>	<i>10,650,000</i>	<i>0</i>	<i>0</i>	<i>10,650,000</i>	<i>21,950,000</i>	<i>0</i>	<i>21,950,000</i>
<i>Total Excluding Arrears</i>	<i>10,650,000</i>	<i>0</i>	<i>0</i>	<i>10,650,000</i>	<i>21,950,000</i>	<i>0</i>	<i>21,950,000</i>

Project 1140 NELSAP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281503 Engineering and Design Studies & Plans for capital works	0	7,560,337	0	7,560,337	0	0	0
311101 Land	2,500,000	0	0	2,500,000	0	0	0
<i>Total Cost Of Output 030179</i>	<i>2,500,000</i>	<i>7,560,337</i>	<i>0</i>	<i>10,060,337</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,500,000</i>	<i>7,560,337</i>	<i>0</i>	<i>10,060,337</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1140</i>	<i>2,500,000</i>	<i>7,560,337</i>	<i>0</i>	<i>10,060,337</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,500,000</i>	<i>7,560,337</i>	<i>0</i>	<i>10,060,337</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:017 Ministry of Energy and Mineral Development

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	1,000,000	0	0	1,000,000	0	0	0
<i>Total Cost Of Output 030171</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1144	1,000,000	0	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0
222001 Telecommunications	20,000	0	0	20,000	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	75,000	0	0	75,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 030101</i>	<i>991,000</i>	<i>0</i>	<i>0</i>	<i>991,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030102 Energy Efficiency Promotion</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0
225001 Consultancy Services- Short term	182,000	0	0	182,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 030102</i>	<i>532,000</i>	<i>0</i>	<i>0</i>	<i>532,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030104 Increased Rural Electrification</i>							
211102 Contract Staff Salaries	142,899	0	0	142,899	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	96,489	0	0	96,489	0	0	0

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

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Cost Of Output 030171	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	37,801,687	0	37,801,687	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	0	0	0	2,000,000	76,870,000	78,870,000
Total Cost Of Output 030179	0	37,801,687	0	37,801,687	3,000,000	76,870,000	79,870,000
Total Cost for Capital Purchases	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000
Total Cost for Project: 1221	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000
Total Excluding Arrears	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000

Vote:017 Ministry of Energy and Mineral Development

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	25,000,000	0	0	25,000,000	24,310,000	0	24,310,000
Total Cost Of Output 030171	25,000,000	0	0	25,000,000	24,310,000	0	24,310,000
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281503 Engineering and Design Studies & Plans for capital works	0	28,122,738	0	28,122,738	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	3,000,000
312104 Other Structures	0	66,460,000	0	66,460,000	20,629,917	99,247,364	119,877,281
Total Cost Of Output 030179	0	94,582,738	0	94,582,738	23,629,917	99,247,364	122,877,281
Total Cost for Capital Purchases	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281
Total Cost for Project: 1222	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281
<i>Total Excluding Arrears</i>	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	22,100,000	0	0	22,100,000	25,911,817	0	25,911,817
Total Cost Of Output 030171	22,100,000	0	0	22,100,000	25,911,817	0	25,911,817
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	3,000,000
312104 Other Structures	0	13,041,582	0	13,041,582	0	46,500,000	46,500,000
Total Cost Of Output 030179	0	13,041,582	0	13,041,582	3,000,000	46,500,000	49,500,000
Total Cost for Capital Purchases	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817
Total Cost for Project: 1259	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817
<i>Total Excluding Arrears</i>	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030179 Acquisition of Other Capital Assets</i>							
312104 Other Structures	200,000	0	0	200,000	2,663,577	0	2,663,577
Total Cost Of Output 030179	200,000	0	0	200,000	2,663,577	0	2,663,577
Total Cost for Capital Purchases	200,000	0	0	200,000	2,663,577	0	2,663,577
Total Cost for Project: 1387	200,000	0	0	200,000	2,663,577	0	2,663,577
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	2,663,577	0	2,663,577

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
311101 Land	4,950,000	0	0	4,950,000	0	0	0
Total Cost Of Output 030179	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
Total Cost for Capital Purchases	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
Total Cost for Project: 1388	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
Total Excluding Arrears	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030179 Acquisition of Other Capital Assets</i>							
311101 Land	200,000	0	0	200,000	0	0	0
Total Cost Of Output 030179	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	0	0	0
Total Cost for Project: 1389	200,000	0	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	0	200,000	0	0	0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312104 Other Structures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 030179	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1390	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	150,000	0	150,000
314202 Work in progress	0	0	0	0	30,000,000	0	30,000,000
Total Cost Of Output 030171	0	0	0	0	30,150,000	0	30,150,000

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Output 030179 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	50,000
312104 Other Structures	0	0	0	0	0	38,430,000	38,430,000
Total Cost Of Output 030179	200,000	0	0	200,000	50,000	38,430,000	38,480,000
Total Cost for Capital Purchases	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000
Total Cost for Project: 1391	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000
Total Excluding Arrears	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
221002 Workshops and Seminars	58,500	0	0	58,500	58,500	0	58,500
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	26,000	0	26,000
221012 Small Office Equipment	28,000	0	0	28,000	0	0	0
225001 Consultancy Services- Short term	94,214	0	0	94,214	0	0	0
227001 Travel inland	15,400	0	0	15,400	15,400	0	15,400
227002 Travel abroad	16,416	0	0	16,416	0	0	0
227004 Fuel, Lubricants and Oils	1,470	0	0	1,470	0	0	0
Total Cost Of Output 030101	240,000	0	0	240,000	99,900	0	99,900
Output 030105 Atomic Energy Promotion and Coordination							
211102 Contract Staff Salaries	81,000	0	0	81,000	211,200	0	211,200
211103 Allowances (Inc. Casuals, Temporary)	13,200	0	0	13,200	0	0	0
212101 Social Security Contributions	9,000	0	0	9,000	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000
221003 Staff Training	380,000	0	0	380,000	396,000	0	396,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	3,250	0	0	3,250	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
222001 Telecommunications	4,800	0	0	4,800	4,800	0	4,800
227001 Travel inland	36,750	0	0	36,750	36,960	0	36,960
227002 Travel abroad	72,000	0	0	72,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	0	0	0
Total Cost Of Output 030105	710,000	0	0	710,000	918,960	0	918,960
Total Cost for Outputs Provided	950,000	0	0	950,000	1,018,860	0	1,018,860

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030151 Membership to IAEA							
262101 Contributions to International Organisations (Current)	500,000	0	0	500,000	200,000	0	200,000
<i>o/w Transfer to IAEA and AFRA membership contributions</i>	500,000	0	0	500,000	0	0	0
<i>o/w Contribution to IAEA and AFRA</i>	0	0	0	0	200,000	0	200,000
Total Cost Of Output 030151	500,000	0	0	500,000	200,000	0	200,000
Total Cost for Outputs Funded	500,000	0	0	500,000	200,000	0	200,000
Capital Purchases							
Output 030171 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	90,000	0	90,000
281502 Feasibility Studies for Capital Works	75,000	0	0	75,000	0	0	0
311101 Land	40,000	0	0	40,000	30,000	0	30,000
Total Cost Of Output 030171	115,000	0	0	115,000	120,000	0	120,000
Output 030172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	700,000	0	0	700,000	1,200,000	0	1,200,000
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0
312203 Furniture & Fixtures	45,000	0	0	45,000	0	0	0
Total Cost Of Output 030172	800,000	0	0	800,000	1,200,000	0	1,200,000
Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	635,000	0	0	635,000	461,140	0	461,140
Total Cost Of Output 030179	635,000	0	0	635,000	461,140	0	461,140
Total Cost for Capital Purchases	1,550,000	0	0	1,550,000	1,781,140	0	1,781,140
Total Cost for Project: 1407	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	7,200,000	0	0	7,200,000	12,800,000	0	12,800,000
Total Cost Of Output 030171	7,200,000	0	0	7,200,000	12,800,000	0	12,800,000
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,200,000	0	2,200,000
312104 Other Structures	0	101,119,514	0	101,119,514	0	62,930,000	62,930,000
Total Cost Of Output 030179	0	101,119,514	0	101,119,514	2,200,000	62,930,000	65,130,000
Total Cost for Capital Purchases	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000
Total Cost for Project: 1409	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000
Total Excluding Arrears	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211102 Contract Staff Salaries	90,000	0	0	90,000	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0
Total Cost Of Output 030101	190,000	0	0	190,000	0	0	0
Total Cost for Outputs Provided	190,000	0	0	190,000	0	0	0
Capital Purchases							
<i>Output 030171 Acquisition of Land by Government</i>							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,500	0	0	1,000,500	0	0	0
311101 Land	11,299,500	0	0	11,299,500	4,851,689	0	4,851,689
Total Cost Of Output 030171	12,300,000	0	0	12,300,000	4,851,689	0	4,851,689
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	810,000	0	0	810,000	1,200,000	0	1,200,000
312104 Other Structures	0	139,828,442	0	139,828,442	0	96,040,000	96,040,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 030179	810,000	139,828,442	0	140,638,442	1,450,000	96,040,000	97,490,000
Total Cost for Capital Purchases	13,110,000	139,828,442	0	152,938,442	6,301,689	96,040,000	102,341,689
Total Cost for Project: 1426	13,300,000	139,828,442	0	153,128,442	6,301,689	96,040,000	102,341,689
<i>Total Excluding Arrears</i>	13,300,000	139,828,442	0	153,128,442	6,301,689	96,040,000	102,341,689

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211102 Contract Staff Salaries	99,059	0	0	99,059	99,059	0	99,059
211103 Allowances (Inc. Casuals, Temporary)	55,000	0	0	55,000	55,000	110,000	165,000
212101 Social Security Contributions	11,000	0	0	11,000	0	0	0
213004 Gratuity Expenses	5,000	0	0	5,000	55,000	0	55,000
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	60,000	120,000
221003 Staff Training	60,000	0	0	60,000	60,000	120,000	180,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
222001 Telecommunications	2,322	0	0	2,322	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0

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225001 Consultancy Services- Short term	0	9,799,797	0	9,799,797	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	110,000	160,000
227002 Travel abroad	20,000	0	0	20,000	50,000	30,000	80,000
227004 Fuel, Lubricants and Oils	34,619	0	0	34,619	100,000	40,000	140,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	30,000	90,000
Total Cost Of Output 030101	517,000	9,799,797	0	10,316,797	589,059	500,000	1,089,059
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	55,000	20,000	75,000
221001 Advertising and Public Relations	80,000	0	0	80,000	94,000	1,000	95,000
221002 Workshops and Seminars	0	0	0	0	58,000	0	58,000
221003 Staff Training	0	0	0	0	0	90,000	90,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	33,000	259,000	292,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	50,000	50,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000	40,000
Total Cost Of Output 030102	330,000	0	0	330,000	310,000	500,000	810,000
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	110,000	110,000
221002 Workshops and Seminars	0	0	0	0	0	46,000	46,000
221003 Staff Training	0	0	0	0	12,000	110,000	122,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	40,000	50,000	90,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	60,000	160,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Output 030103	200,000	0	0	200,000	152,000	500,000	652,000
Output 030104 Increased Rural Electrification							
221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000	40,000
222001 Telecommunications	0	0	0	0	0	110,000	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	100,000	30,000	130,000
Total Cost Of Output 030104	0	0	0	0	120,000	500,000	620,000
Total Cost for Outputs Provided	1,047,000	9,799,797	0	10,846,797	1,171,059	2,000,000	3,171,059
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030153 Cross Sector Transfers for ERT (Other Components)							
263104 Transfers to other govt. Units (Current)	4,000,000	0	0	4,000,000	0	0	0

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<i>o/w o/w subvention for UECCC operations</i>	4,000,000	0	0	4,000,000	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Transfer to other government agencies o/w Gou component for UECCC (4Bn)</i>	0	0	0	0	4,500,000	0	4,500,000
Total Cost Of Output 030153	4,000,000	0	0	4,000,000	4,500,000	0	4,500,000
Total Cost for Outputs Funded	4,000,000	0	0	4,000,000	4,500,000	0	4,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	220,000	0	0	220,000	0	0	0
Total Cost Of Output 030175	220,000	0	0	220,000	0	0	0
Output 030176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	0	63,941	0	63,941
312213 ICT Equipment	0	0	0	0	32,000	0	32,000
Total Cost Of Output 030176	0	0	0	0	95,941	0	95,941
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	21,500,000	0	21,500,000	0	0	0
314202 Work in progress	0	0	0	0	0	14,950,000	14,950,000
Total Cost Of Output 030179	0	21,500,000	0	21,500,000	0	14,950,000	14,950,000
Total Cost for Capital Purchases	220,000	21,500,000	0	21,720,000	95,941	14,950,000	15,045,941
Total Cost for Project: 1428	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	22,717,000
Total Excluding Arrears	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	22,717,000

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	190,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	9,000	0	9,000
227001 Travel inland	80,000	0	0	80,000	89,000	0	89,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Output 030101	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Outputs Provided	300,000	0	0	300,000	300,000	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	200,000	0	200,000

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312104 Other Structures	7,000,000	0	0	7,000,000	7,500,000	0	7,500,000
<i>Total Cost Of Output 030179</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>7,700,000</i>	<i>0</i>	<i>7,700,000</i>
<i>Total Cost for Capital Purchases</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>7,700,000</i>	<i>0</i>	<i>7,700,000</i>
Total Cost for Project: 1429	8,000,000	0	0	8,000,000	8,000,000	0	8,000,000
<i>Total Excluding Arrears</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>

Project 1492 Kampala Metropolitan Transmission System Improvement Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	3,400,000	0	3,400,000
<i>Total Cost Of Output 030171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,400,000</i>	<i>0</i>	<i>3,400,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
311101 Land	7,500,000	0	0	7,500,000	0	0	0
312104 Other Structures	0	46,874,092	0	46,874,092	0	71,480,000	71,480,000
<i>Total Cost Of Output 030179</i>	<i>7,500,000</i>	<i>46,874,092</i>	<i>0</i>	<i>54,374,092</i>	<i>500,000</i>	<i>71,480,000</i>	<i>71,980,000</i>
<i>Total Cost for Capital Purchases</i>	<i>7,500,000</i>	<i>46,874,092</i>	<i>0</i>	<i>54,374,092</i>	<i>3,900,000</i>	<i>71,480,000</i>	<i>75,380,000</i>
Total Cost for Project: 1492	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	75,380,000
<i>Total Excluding Arrears</i>	<i>7,500,000</i>	<i>46,874,092</i>	<i>0</i>	<i>54,374,092</i>	<i>3,900,000</i>	<i>71,480,000</i>	<i>75,380,000</i>

Project 1497 Masaka-Mbarara Grid Expansion Line

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	7,000,000	0	0	7,000,000	37,160,000	0	37,160,000
<i>Total Cost Of Output 030171</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>37,160,000</i>	<i>0</i>	<i>37,160,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,000,000	0	4,000,000
312104 Other Structures	0	101,308,522	0	101,308,522	0	158,342,637	158,342,637
<i>Total Cost Of Output 030179</i>	<i>0</i>	<i>101,308,522</i>	<i>0</i>	<i>101,308,522</i>	<i>4,000,000</i>	<i>158,342,637</i>	<i>162,342,637</i>
<i>Total Cost for Capital Purchases</i>	<i>7,000,000</i>	<i>101,308,522</i>	<i>0</i>	<i>108,308,522</i>	<i>41,160,000</i>	<i>158,342,637</i>	<i>199,502,637</i>
Total Cost for Project: 1497	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	199,502,637
<i>Total Excluding Arrears</i>	<i>7,000,000</i>	<i>101,308,522</i>	<i>0</i>	<i>108,308,522</i>	<i>41,160,000</i>	<i>158,342,637</i>	<i>199,502,637</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	254,785,232	635,713,894	0	890,499,126	299,315,797	666,790,000	966,105,797
<i>Total Excluding Arrears</i>	<i>254,785,232</i>	<i>635,713,894</i>	<i>0</i>	<i>890,499,126</i>	<i>299,315,797</i>	<i>666,790,000</i>	<i>966,105,797</i>

Programme 02 Large Hydro power infrastructure

Development Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

Project 1143 Isimba HPP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	16,327,633	0	0	16,327,633	23,332,211	0	23,332,211
o/w o/w Monitoring and Supervision of EPC works (UEGCL)	15,028,558	0	0	15,028,558	0	0	0
o/w Transmission infrastructure (UETCL)	1,299,075	0	0	1,299,075	0	0	0
o/w Supervision of works UEGCL	0	0	0	0	23,332,211	0	23,332,211
Total Cost Of Output 030251	16,327,633	0	0	16,327,633	23,332,211	0	23,332,211
Total Cost for Outputs Funded	16,327,633	0	0	16,327,633	23,332,211	0	23,332,211
Capital Purchases							
Output 030271 Acquisition of Land by Government							
311101 Land	1,500,000	0	0	1,500,000	3,000,000	0	3,000,000
Total Cost Of Output 030271	1,500,000	0	0	1,500,000	3,000,000	0	3,000,000
Output 030279 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,580,000	0	1,580,000
281504 Monitoring, Supervision & Appraisal of capital works	2,019,367	0	0	2,019,367	1,000,000	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	4,000,000	0	4,000,000
312201 Transport Equipment	0	0	0	0	514,000	0	514,000
312203 Furniture & Fixtures	0	0	0	0	32,000	0	32,000
312211 Office Equipment	0	0	0	0	16,000	0	16,000
314101 Petroleum Products	0	0	0	0	75,000	0	75,000
314202 Work in progress	90,000	0	0	90,000	0	0	0
Total Cost Of Output 030279	2,109,367	0	0	2,109,367	7,217,000	0	7,217,000
Total Cost for Capital Purchases	3,609,367	0	0	3,609,367	10,217,000	0	10,217,000
Total Cost for Project: 1143	19,937,000	0	0	19,937,000	33,549,211	0	33,549,211
Total Excluding Arrears	19,937,000	0	0	19,937,000	33,549,211	0	33,549,211

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	24,772,097	0	0	24,772,097	26,658,000	0	26,658,000
o/w Monitoring and Supervision of EPC works (UEGCL)	19,734,182	0	0	19,734,182	0	0	0
o/w Transmission Infrastructure (UETCL)	5,037,915	0	0	5,037,915	0	0	0
o/w Transfer to UEGCL	0	0	0	0	20,000,000	0	20,000,000
o/w Transfer to UETCL	0	0	0	0	6,658,000	0	6,658,000
Total Cost Of Output 030251	24,772,097	0	0	24,772,097	26,658,000	0	26,658,000
Total Cost for Outputs Funded	24,772,097	0	0	24,772,097	26,658,000	0	26,658,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030271 Acquisition of Land by Government</i>							
311101 Land	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
<i>Output 030279 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	1,280,114	0	0	1,280,114	11,129,789	0	11,129,789
312201 Transport Equipment	0	0	0	0	634,000	0	634,000
312203 Furniture & Fixtures	0	0	0	0	28,211	0	28,211
312211 Office Equipment	0	0	0	0	20,000	0	20,000
314101 Petroleum Products	0	0	0	0	60,000	0	60,000
314202 Work in progress	90,000	0	0	90,000	0	0	0
Total Cost Of Output 030279	1,370,114	0	0	1,370,114	11,872,000	0	11,872,000
<i>Output 030280 Large Hydro Power Infrastructure</i>							
312104 Other Structures	0	576,749,040	0	576,749,040	0	0	0
314202 Work in progress	0	0	0	0	0	563,040,000	563,040,000
Total Cost Of Output 030280	0	576,749,040	0	576,749,040	0	563,040,000	563,040,000
Total Cost for Capital Purchases	2,370,114	576,749,040	0	579,119,154	13,872,000	563,040,000	576,912,000
Total Cost for Project: 1183	27,142,211	576,749,040	0	603,891,251	40,530,000	563,040,000	603,570,000
<i>Total Excluding Arrears</i>	<i>27,142,211</i>	<i>576,749,040</i>	<i>0</i>	<i>603,891,251</i>	<i>40,530,000</i>	<i>563,040,000</i>	<i>603,570,000</i>

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030251 Increased power generation - Largescale Hydro-electric</i>							
263204 Transfers to other govt. Units (Capital)	3,572,734	0	0	3,572,734	1,500,000	0	1,500,000
<i>o/w Monitoring and Supervision of EPC works (UEGCL)</i>	<i>3,572,734</i>	<i>0</i>	<i>0</i>	<i>3,572,734</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Supervision of works for Muzizi HPP (UEGCL)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Total Cost Of Output 030251	3,572,734	0	0	3,572,734	1,500,000	0	1,500,000
Total Cost for Outputs Funded	3,572,734	0	0	3,572,734	1,500,000	0	1,500,000
Capital Purchases							
<i>Output 030279 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	944,266	0	0	944,266	1,017,000	0	1,017,000
312104 Other Structures	0	122,395,380	0	122,395,380	0	98,830,000	98,830,000
Total Cost Of Output 030279	944,266	122,395,380	0	123,339,646	1,017,000	98,830,000	99,847,000
Total Cost for Capital Purchases	944,266	122,395,380	0	123,339,646	1,017,000	98,830,000	99,847,000
Total Cost for Project: 1350	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	101,347,000
<i>Total Excluding Arrears</i>	<i>4,517,000</i>	<i>122,395,380</i>	<i>0</i>	<i>126,912,380</i>	<i>2,517,000</i>	<i>98,830,000</i>	<i>101,347,000</i>

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Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	500,000	0	500,000	
<i>o/w Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)</i>	0	0	0	0	500,000	0	500,000	
Total Cost Of Output 030251	0	0	0	0	500,000	0	500,000	
Total Cost for Outputs Funded	0	0	0	0	500,000	0	500,000	
Capital Purchases								
Output 030271 Acquisition of Land by Government								
311101 Land	0	0	0	0	1,000,000	0	1,000,000	
Total Cost Of Output 030271	0	0	0	0	1,000,000	0	1,000,000	
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	293,000	0	0	293,000	793,000	0	793,000	
Total Cost Of Output 030279	293,000	0	0	293,000	793,000	0	793,000	
Total Cost for Capital Purchases	293,000	0	0	293,000	1,793,000	0	1,793,000	
Total Cost for Project: 1351	293,000	0	0	293,000	2,293,000	0	2,293,000	
Total Excluding Arrears	293,000	0	0	293,000	2,293,000	0	2,293,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 02	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211	
Total Excluding Arrears	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211	

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

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Output 030301 Promotion of the country's petroleum potential and licensing								
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000	
Total Cost of Output 01	0	60,000	0	60,000	0	60,000	60,000	
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000	
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000	

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 02	0	40,000	0	40,000	0	240,000	240,000
Output 030303 Capacity Building for the oil & gas sector							
211101 General Staff Salaries	200,000	0	0	200,000	1,576,370	0	1,576,370
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Output 03	200,000	100,000	0	300,000	1,576,370	80,000	1,656,370
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	0	0	0	0	50,000	50,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
221001 Advertising and Public Relations	0	12,000	0	12,000	0	20,000	20,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
Total Cost of Output 05	0	70,000	0	70,000	0	20,000	20,000
Output 030306 Participate in Regional Initiatives							
227002 Travel abroad	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370
Total Cost for SubProgramme 04	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370
<i>Total Excluding Arrears</i>	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211101 General Staff Salaries	718,195	0	0	718,195	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	20,000
227001 Travel inland	0	14,000	0	14,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	30,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 01	718,195	60,000	0	778,195	0	220,000	220,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0
222002 Postage and Courier	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 02	0	60,000	0	60,000	0	130,000	130,000
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
223005 Electricity	0	30,000	0	30,000	0	0	0
223006 Water	0	16,000	0	16,000	0	0	0
226001 Insurances	0	4,000	0	4,000	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	60,000	60,000
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	0	0	0	0	80,000	80,000
Output 030306 Participate in Regional Initiatives							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221010 Special Meals and Drinks	0	10,000	0	10,000	0	20,000	20,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	50,000	0	50,000	0	180,000	180,000
Total Cost Of Outputs Provided	718,195	270,000	0	988,195	0	670,000	670,000
Total Cost for SubProgramme 12	718,195	270,000	0	988,195	0	670,000	670,000
<i>Total Excluding Arrears</i>	718,195	270,000	0	988,195	0	670,000	670,000

SubProgramme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2018/19 Approved Budget			2019/20 Draft Estimates		
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Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	0	40,000	0	40,000	0	40,000	40,000
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,000	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 02	0	50,000	0	50,000	0	450,000	450,000
<i>Output 030303 Capacity Building for the oil & gas sector</i>							
221003 Staff Training	0	70,000	0	70,000	0	100,000	100,000
Total Cost of Output 03	0	70,000	0	70,000	0	100,000	100,000
<i>Output 030304 Monitoring Upstream petroleum activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	25,000	25,000
Total Cost of Output 04	0	0	0	0	0	50,000	50,000
<i>Output 030305 Develop and implement a communication strategy for oil & gas in the country</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
Total Cost of Output 05	0	60,000	0	60,000	0	0	0
<i>Output 030306 Participate in Regional Initiatives</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Output 06	0	50,000	0	50,000	0	30,000	30,000
Total Cost Of Outputs Provided	0	270,000	0	270,000	0	670,000	670,000
Total Cost for SubProgramme 13	0	270,000	0	270,000	0	670,000	670,000
<i>Total Excluding Arrears</i>	0	270,000	0	270,000	0	670,000	670,000

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SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030307 Petroleum Policy Development, Regulation and Monitoring</i>							
211101 General Staff Salaries	658,175	0	0	658,175	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	4,000	0	4,000	0	5,000	5,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	45,000	0	45,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	17,102	0	17,102	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	3,102	3,102
Total Cost of Output 07	658,175	135,102	0	793,277	0	135,102	135,102
<i>Output 030308 Management and Monitoring of petroleum supply Industry</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	160,000
221003 Staff Training	0	300,000	0	300,000	0	320,000	320,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	100	0	100	0	0	0
221008 Computer supplies and Information Technology (IT)	0	56,000	0	56,000	0	21,000	21,000
221009 Welfare and Entertainment	0	1,337	0	1,337	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	2,900	0	2,900	0	8,337	8,337
222003 Information and communications technology (ICT)	0	0	0	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,100,000	2,100,000
225002 Consultancy Services- Long-term	0	1,800,000	0	1,800,000	0	1,310,000	1,310,000
227001 Travel inland	0	72,000	0	72,000	0	144,000	144,000
227002 Travel abroad	0	200,000	0	200,000	0	160,800	160,800
227004 Fuel, Lubricants and Oils	0	116,000	0	116,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000

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228004 Maintenance – Other	0	7,000,000	0	7,000,000	0	8,200	8,200
Total Cost of Output 08	0	9,718,337	0	9,718,337	0	4,718,337	4,718,337
Output 030309 Maintenance of National Petroleum Information System							
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,013	0	5,013	0	5,213	5,213
Total Cost of Output 09	0	39,213	0	39,213	0	39,213	39,213
Output 030310 Operational Standards and laboratory testing of petroleum products							
211103 Allowances (Inc. Casuals, Temporary)	0	10,080	0	10,080	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	136,000	136,000
221007 Books, Periodicals & Newspapers	0	920	0	920	0	0	0
221008 Computer supplies and Information Technology (IT)	0	86,000	0	86,000	0	30,000	30,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	20,000
222001 Telecommunications	0	3,023	0	3,023	0	6,023	6,023
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	112,000	0	112,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	60,000	60,000
228004 Maintenance – Other	0	270,000	0	270,000	0	300,000	300,000
Total Cost of Output 10	0	700,023	0	700,023	0	700,023	700,023
Output 030312 Kenya - Uganda - Rwanda Oil pipelines							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	825	0	825	0	2,000	2,000
227001 Travel inland	0	3,000	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	6,825	6,825
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Output 12	0	13,825	0	13,825	0	13,825	13,825
Total Cost Of Outputs Provided	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500
Total Cost for SubProgramme 14	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500
<i>Total Excluding Arrears</i>	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500

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Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	60,000	0	60,000
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	80,000	0	0	80,000	60,000	0	60,000
227002 Travel abroad	220,000	0	0	220,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
Total Cost Of Output 030301	550,000	0	0	550,000	250,000	0	250,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030302	160,000	0	0	160,000	0	0	0
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	1,200,000	0	0	1,200,000	100,000	0	100,000
221003 Staff Training	800,000	0	0	800,000	500,000	0	500,000
Total Cost Of Output 030303	2,000,000	0	0	2,000,000	600,000	0	600,000
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	48,000	0	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	16,000	0	0	16,000	0	0	0
Total Cost Of Output 030304	80,000	0	0	80,000	0	0	0
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	150,000	0	0	150,000	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	60,000
Total Cost Of Output 030305	200,000	0	0	200,000	190,000	0	190,000
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000

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221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
227001 Travel inland	10,000	0	0	10,000	0	0	0
227002 Travel abroad	40,000	0	0	40,000	60,000	0	60,000
Total Cost Of Output 030306	60,000	0	0	60,000	300,000	0	300,000
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
222001 Telecommunications	30,000	0	0	30,000	0	0	0
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	0	0	0
223005 Electricity	50,000	0	0	50,000	0	0	0
223006 Water	25,000	0	0	25,000	0	0	0
227001 Travel inland	95,000	0	0	95,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	30,000
Total Cost Of Output 030307	250,000	0	0	250,000	250,000	0	250,000
Total Cost for Outputs Provided	3,300,000	0	0	3,300,000	1,590,000	0	1,590,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	48,000	0	48,000
314201 Materials and supplies	0	0	0	0	92,000	0	92,000
Total Cost Of Output 030372	600,000	0	0	600,000	140,000	0	140,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	400,000	0	400,000
Total Cost Of Output 030375	300,000	0	0	300,000	400,000	0	400,000
Output 030376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	0	35,000	0	35,000
312213 ICT Equipment	25,000	0	0	25,000	30,000	0	30,000
Total Cost Of Output 030376	25,000	0	0	25,000	65,000	0	65,000
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 030377	50,000	0	0	50,000	50,000	0	50,000
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	30,000	60,000	0	60,000
Total Cost Of Output 030378	30,000	0	0	30,000	60,000	0	60,000
Output 030380 Oil Refinery Construction							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281503 Engineering and Design Studies & Plans for capital works	5,500,000	0	0	5,500,000	1,000,000	0	1,000,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 030380	5,500,000	0	0	5,500,000	5,500,000	0	5,500,000
Total Cost for Capital Purchases	6,505,000	0	0	6,505,000	6,215,000	0	6,215,000
Total Cost for Project: 1184	9,805,000	0	0	9,805,000	7,805,000	0	7,805,000
Total Excluding Arrears	9,805,000	0	0	9,805,000	7,805,000	0	7,805,000

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	350,000	0	0	350,000	150,000	0	150,000
Total Cost Of Output 030301	400,000	0	0	400,000	200,000	0	200,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	200,000	0	0	200,000	60,000	0	60,000
221017 Subscriptions	200,000	0	0	200,000	0	0	0
227002 Travel abroad	0	0	0	0	40,000	0	40,000
Total Cost Of Output 030302	400,000	0	0	400,000	200,000	0	200,000
Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	378,000	0	0	378,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,200,000	0	0	1,200,000	600,000	0	600,000
212101 Social Security Contributions	42,000	0	0	42,000	0	0	0
221003 Staff Training	280,000	0	0	280,000	900,000	0	900,000
Total Cost Of Output 030303	1,900,000	0	0	1,900,000	1,500,000	0	1,500,000
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221003 Staff Training	120,000	0	0	120,000	0	0	0
Total Cost Of Output 030304	200,000	0	0	200,000	0	0	0
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	310,000	0	0	310,000	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	70,000	0	70,000

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227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 030305	350,000	0	0	350,000	350,000	0	350,000
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	750,000	0	0	750,000	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	52,958	0	52,958
221002 Workshops and Seminars	103,211	0	0	103,211	200,000	0	200,000
221017 Subscriptions	0	0	0	0	253	0	253
227002 Travel abroad	0	0	0	0	400,000	0	400,000
Total Cost Of Output 030306	853,211	0	0	853,211	853,211	0	853,211
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0
Total Cost Of Output 030307	400,000	0	0	400,000	0	0	0
Total Cost for Outputs Provided	4,503,211	0	0	4,503,211	3,103,211	0	3,103,211
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030371 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	1,000,000	0	0	1,000,000	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	1,500,000	0	0	1,500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	400,000	0	400,000
311101 Land	4,320,000	0	0	4,320,000	7,800,000	0	7,800,000
Total Cost Of Output 030371	7,000,000	0	0	7,000,000	8,400,000	0	8,400,000
Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	700,000	0	0	700,000	750,000	0	750,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 030372	750,000	0	0	750,000	750,000	0	750,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	650,000	0	0	650,000	650,000	0	650,000
Total Cost Of Output 030375	650,000	0	0	650,000	650,000	0	650,000
Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	25,000	25,000	0	25,000
Total Cost Of Output 030376	25,000	0	0	25,000	25,000	0	25,000
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 030377	100,000	0	0	100,000	100,000	0	100,000

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Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	130,000	0	0	130,000	130,000	0	130,000
Total Cost Of Output 030378	130,000	0	0	130,000	130,000	0	130,000
Total Cost for Capital Purchases	8,655,000	0	0	8,655,000	10,055,000	0	10,055,000
Total Cost for Project: 1352	13,158,211	0	0	13,158,211	13,158,211	0	13,158,211
Total Excluding Arrears	13,158,211	0	0	13,158,211	13,158,211	0	13,158,211

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000
221001 Advertising and Public Relations	20,000	0	0	20,000	18,000	0	18,000
221002 Workshops and Seminars	20,000	0	0	20,000	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	100,000	0	100,000
221010 Special Meals and Drinks	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	20,000	0	0	20,000	60,000	0	60,000
223006 Water	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	200,000	0	0	200,000	400,000	0	400,000
227002 Travel abroad	300,000	0	0	300,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	120,000	0	120,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	140,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	39,540	0	39,540
Total Cost Of Output 030301	850,000	0	0	850,000	1,557,540	0	1,557,540
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0
221010 Special Meals and Drinks	9,578	0	0	9,578	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
223005 Electricity	6,000	0	0	6,000	20,000	0	20,000
223006 Water	4,000	0	0	4,000	0	0	0

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227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 030302	219,578	0	0	219,578	142,000	0	142,000
Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	900,000	0	0	900,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	4,000,000	0	0	4,000,000	3,499,992	0	3,499,992
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221003 Staff Training	600,000	0	0	600,000	640,008	0	640,008
227001 Travel inland	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	120,000	0	120,000
Total Cost Of Output 030303	5,600,000	0	0	5,600,000	4,820,000	0	4,820,000
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	100,000	0	100,000
227001 Travel inland	40,000	0	0	40,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228001 Maintenance - Civil	70,000	0	0	70,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	150,000	0	0	150,000	60,000	0	60,000
Total Cost Of Output 030304	700,000	0	0	700,000	230,000	0	230,000
Output 030306 Participate in Regional Initiatives							
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	20,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221017 Subscriptions	200,000	0	0	200,000	100,000	0	100,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	20,000	0	0	20,000	0	0	0
223006 Water	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	120,000	0	0	120,000	40,000	0	40,000
227002 Travel abroad	300,000	0	0	300,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	30,000	0	30,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Output 030306	900,000	0	0	900,000	300,000	0	300,000
Total Cost for Outputs Provided	8,269,578	0	0	8,269,578	7,049,540	0	7,049,540

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030372 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	160,000	0	160,000
312101 Non-Residential Buildings	3,839,962	0	0	3,839,962	6,000,000	0	6,000,000
Total Cost Of Output 030372	4,539,962	0	0	4,539,962	6,160,000	0	6,160,000
<i>Output 030375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	800,000	0	0	800,000	500,000	0	500,000
Total Cost Of Output 030375	800,000	0	0	800,000	500,000	0	500,000
<i>Output 030376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	1,800,000	0	1,800,000
Total Cost Of Output 030376	1,200,000	0	0	1,200,000	1,800,000	0	1,800,000
<i>Output 030377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	1,700,000	0	0	1,700,000	1,000,000	0	1,000,000
Total Cost Of Output 030377	1,700,000	0	0	1,700,000	1,000,000	0	1,000,000
<i>Output 030378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 030378	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	8,339,962	0	0	8,339,962	9,560,000	0	9,560,000
Total Cost for Project: 1355	16,609,540	0	0	16,609,540	16,609,540	0	16,609,540
Total Excluding Arrears	16,609,540	0	0	16,609,540	16,609,540	0	16,609,540

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030303 Capacity Building for the oil & gas sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	6,000	0	0	6,000	4,000	0	4,000
221002 Workshops and Seminars	100,000	0	0	100,000	160,000	0	160,000
221003 Staff Training	220,000	0	0	220,000	175,000	0	175,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221010 Special Meals and Drinks	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	3,901	0	0	3,901	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	12,099	0	0	12,099	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	100,000	0	100,000

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225002 Consultancy Services- Long-term	0	4,362,315	0	4,362,315	0	4,453,363	4,453,363
227001 Travel inland	48,000	0	0	48,000	60,000	0	60,000
227002 Travel abroad	120,000	0	0	120,000	165,000	0	165,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	30,000	0	30,000
228002 Maintenance - Vehicles	2,000	0	0	2,000	20,000	0	20,000
Total Cost Of Output 030303	600,000	4,362,315	0	4,962,315	900,000	4,453,363	5,353,363
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030304	100,000	0	0	100,000	0	0	0
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,157	3,157
221010 Special Meals and Drinks	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 030305	0	0	0	0	100,000	53,157	153,157
Total Cost for Outputs Provided	700,000	4,362,315	0	5,062,315	1,000,000	4,506,520	5,506,520
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 030375	300,000	0	0	300,000	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0
Total Cost for Project: 1410	1,000,000	4,362,315	0	5,362,315	1,000,000	4,506,520	5,506,520
Total Excluding Arrears	1,000,000	4,362,315	0	5,362,315	1,000,000	4,506,520	5,506,520
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141
Total Excluding Arrears	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141
Programme 05 Mineral Exploration, Development & Value Addition							
Recurrent Budget Estimates							
SubProgramme 05 Directorate of Geological Survey and Mines							
<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030501 Policy Formulation Regulation							
211101 General Staff Salaries	1,222,905	0	0	1,222,905	1,222,905	0	1,222,905
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	16,800	16,800
221002 Workshops and Seminars	0	10,000	0	10,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,900	4,900
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	0	0	0	0	16,800	16,800
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	1,222,905	35,000	0	1,257,905	1,222,905	90,000	1,312,905
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	15,000	0	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,600	4,600
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223005 Electricity	0	9,800	0	9,800	0	0	0
223006 Water	0	0	0	0	0	900	900
227001 Travel inland	0	0	0	0	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,500	2,500
Total Cost of Output 02	0	34,800	0	34,800	0	64,800	64,800
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	9,750	9,750
221002 Workshops and Seminars	0	0	0	0	0	19,000	19,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,250	2,250
223004 Guard and Security services	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	24,000	24,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	65,000	0	65,000	0	105,000	105,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,200	12,200
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
223006 Water	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	13,700	13,700
227001 Travel inland	0	12,000	0	12,000	0	15,600	15,600
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000

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<i>Total Cost of Output 04</i>	0	35,000	0	35,000	0	70,000	70,000
<i>Output 030505 Licencing and inspection</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	22,500	0	22,500	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	0	0
<i>Total Cost of Output 05</i>	0	40,000	0	40,000	0	80,000	80,000
Total Cost Of Outputs Provided	1,222,905	209,800	0	1,432,705	1,222,905	409,800	1,632,705
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030551 Contribution to international organisation(SEAMIC)</i>							
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	50,000	50,000
<i>o/w Subscription to International Organization</i>	0	0	0	0	0	50,000	50,000
<i>o/w Contribution to International Organization such as SEAMIC</i>	0	50,000	0	50,000	0	0	0
<i>Total Cost of Output 51</i>	0	50,000	0	50,000	0	50,000	50,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	50,000	50,000
Total Cost for SubProgramme 05	1,222,905	259,800	0	1,482,705	1,222,905	459,800	1,682,705
<i>Total Excluding Arrears</i>	1,222,905	259,800	0	1,482,705	1,222,905	459,800	1,682,705

SubProgramme 15 Geological Survey Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030501 Policy Formulation Regulation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	3,600	3,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,300	2,300
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,400	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
<i>Total Cost of Output 01</i>	0	20,000	0	20,000	0	30,000	30,000
<i>Output 030502 Institutional capacity for the mineral sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,500	4,500
221003 Staff Training	0	24,000	0	24,000	0	10,000	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	1,750	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	17,500	17,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	29,750	0	29,750	0	60,000	60,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,400	20,400
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	8,100	8,100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
227001 Travel inland	0	60,000	0	60,000	0	160,000	160,000
227002 Travel abroad	0	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	20,000	20,000
Total Cost of Output 03	0	100,000	0	100,000	0	300,000	300,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	54,750	54,750
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	0	0
Total Cost of Output 04	0	30,000	0	30,000	0	54,750	54,750
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
227001 Travel inland	0	18,000	0	18,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	20,000	20,000
Total Cost of Output 05	0	25,000	0	25,000	0	150,000	150,000
Total Cost Of Outputs Provided	0	204,750	0	204,750	0	594,750	594,750

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030551 Contribution to international organisation(SEAMIC)</i>							
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	60,000	60,000
<i>o/w Subscription</i>	0	0	0	0	0	60,000	60,000
<i>o/w Contributions to International Organisations (SEAMIC)</i>	0	50,000	0	50,000	0	0	0
Total Cost of Output 51	0	50,000	0	50,000	0	60,000	60,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	60,000	60,000
Total Cost for SubProgramme 15	0	254,750	0	254,750	0	654,750	654,750
<i>Total Excluding Arrears</i>	0	254,750	0	254,750	0	654,750	654,750

SubProgramme 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030501 Policy Formulation Regulation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	14,000	14,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,750	4,750
227001 Travel inland	0	2,000	0	2,000	0	14,000	14,000
Total Cost of Output 01	0	10,000	0	10,000	0	44,750	44,750
<i>Output 030502 Institutional capacity for the mineral sector</i>							
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,600	4,600
223006 Water	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	21,600	21,600
227002 Travel abroad	0	10,000	0	10,000	0	28,800	28,800
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	27,000	27,000
Total Cost of Output 02	0	36,000	0	36,000	0	108,000	108,000
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,200	0	5,200	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	40,000	40,000
223006 Water	0	500	0	500	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Output 03	0	68,200	0	68,200	0	234,000	234,000

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Output 030504 Health safety and Social Awareness for Miners

221003 Staff Training	0	0	0	0	0	58,900	58,900
221007 Books, Periodicals & Newspapers	0	250	0	250	0	0	0
227001 Travel inland	0	18,200	0	18,200	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0
Total Cost of Output 04	0	29,450	0	29,450	0	58,900	58,900

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
227001 Travel inland	0	71,500	0	71,500	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
Total Cost of Output 05	0	102,000	0	102,000	0	200,000	200,000
Total Cost Of Outputs Provided	0	245,650	0	245,650	0	645,650	645,650
Total Cost for SubProgramme 16	0	245,650	0	245,650	0	645,650	645,650
<i>Total Excluding Arrears</i>	0	245,650	0	245,650	0	645,650	645,650

SubProgramme 17 Mines Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	3,900	0	3,900	0	11,700	11,700
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	100	0	100	0	300	300
223005 Electricity	0	0	0	0	0	300	300
223006 Water	0	100	0	100	0	300	300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	9,000	0	9,000	0	11,250	11,250
227004 Fuel, Lubricants and Oils	0	2,600	0	2,600	0	7,800	7,800
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	3,600	3,600
Total Cost of Output 01	0	19,900	0	19,900	0	51,750	51,750
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	11,700	0	11,700	0	31,200	31,200
221001 Advertising and Public Relations	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	27,000	27,000

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221003 Staff Training	0	31,300	0	31,300	0	66,300	66,300
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	0	63,000	0	63,000	0	157,500	157,500
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	19,500	19,500
221001 Advertising and Public Relations	0	8,500	0	8,500	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
Total Cost of Output 03	0	20,000	0	20,000	0	50,000	50,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	13,400	13,400
221001 Advertising and Public Relations	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	7,400	7,400
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	15,000	0	15,000	0	37,100	37,100
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	12,000	12,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	3,600	3,600
Total Cost of Output 04	0	45,000	0	45,000	0	115,500	115,500
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	16,900	0	16,900	0	59,000	59,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	12,000	12,000
221003 Staff Training	0	12,000	0	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	100	0	100	0	1,000	1,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,500	2,500
223005 Electricity	0	0	0	0	0	300	300
223006 Water	0	100	0	100	0	300	300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	40,000	0	40,000	0	77,052	77,052
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	24,000	24,000

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228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	14,398	14,398
<i>Total Cost of Output 05</i>	<i>0</i>	<i>99,900</i>	<i>0</i>	<i>99,900</i>	<i>0</i>	<i>260,550</i>	<i>260,550</i>
Total Cost Of Outputs Provided	0	247,800	0	247,800	0	635,300	635,300
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030551 Contribution to international organisation(SEAMIC)</i>							
262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	27,500	27,500
<i>o/w contribution to AMGC (former SEAMIC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,500</i>	<i>27,500</i>
<i>o/w Contribution to SEAMIC</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>27,500</i>	<i>27,500</i>
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	27,500	27,500
Total Cost for SubProgramme 17	0	262,800	0	262,800	0	662,800	662,800
<i>Total Excluding Arrears</i>	<i>0</i>	<i>262,800</i>	<i>0</i>	<i>262,800</i>	<i>0</i>	<i>662,800</i>	<i>662,800</i>

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030501 Policy Formulation Regulation</i>							
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	68,600	0	68,600
221002 Workshops and Seminars	10,000	0	0	10,000	18,000	0	18,000
221003 Staff Training	10,050	0	0	10,050	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	500	8,400	0	8,400
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
227001 Travel inland	20,100	0	0	20,100	3,000	0	3,000
227004 Fuel, Lubricants and Oils	19,350	0	0	19,350	7,000	0	7,000
<i>Total Cost Of Output 030501</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 030502 Institutional capacity for the mineral sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	1,000	0	1,000
221002 Workshops and Seminars	10,000	0	0	10,000	20,000	0	20,000
221003 Staff Training	25,050	0	0	25,050	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	200	0	0	200	150	0	150
223005 Electricity	1,000	0	0	1,000	1,200	0	1,200
223006 Water	400	0	0	400	500	0	500
227001 Travel inland	13,000	0	0	13,000	24,000	0	24,000
227002 Travel abroad	20,000	0	0	20,000	10,150	0	10,150
227003 Carriage, Haulage, Freight and transport hire	5,400	0	0	5,400	0	0	0
228001 Maintenance - Civil	2,140	0	0	2,140	0	0	0

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228002 Maintenance - Vehicles	4,810	0	0	4,810	10,000	0	10,000
Total Cost Of Output 030502	100,000	0	0	100,000	100,000	0	100,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	0	0	0	0	7,000	0	7,000
211103 Allowances (Inc. Casuals, Temporary)	107,000	0	0	107,000	36,000	0	36,000
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	7,000	10,050	0	10,050
223005 Electricity	2,000	0	0	2,000	0	0	0
223006 Water	2,000	0	0	2,000	898	0	898
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
225002 Consultancy Services- Long-term	2,682,000	0	0	2,682,000	2,000,000	0	2,000,000
227001 Travel inland	50,000	0	0	50,000	800,040	0	800,040
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	38,012	0	38,012
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Output 030503	3,000,000	0	0	3,000,000	3,050,000	0	3,050,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	21,000	0	21,000
221002 Workshops and Seminars	3,000	0	0	3,000	21,000	0	21,000
221003 Staff Training	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	1,800	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	15,000	0	15,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	20,000	0	20,000
227001 Travel inland	10,000	0	0	10,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	1,200	2,000	0	2,000
Total Cost Of Output 030504	100,000	0	0	100,000	100,000	0	100,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	10,050	0	0	10,050	20,200	0	20,200
221002 Workshops and Seminars	3,000	0	0	3,000	0	0	0
221003 Staff Training	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	650	0	0	650	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
223005 Electricity	200	0	0	200	400	0	400
223006 Water	100	0	0	100	400	0	400
227001 Travel inland	20,400	0	0	20,400	0	0	0
227002 Travel abroad	0	0	0	0	2,000	0	2,000

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227003 Carriage, Haulage, Freight and transport hire	2,600	0	0	2,600	3,000	0	3,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	10,000	0	10,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	5,000
Total Cost Of Output 030505	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Outputs Provided	3,400,000	0	0	3,400,000	3,450,000	0	3,450,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262201 Contributions to International Organisations (Capital)	0	0	0	0	50,000	0	50,000
<i>o/w Contribution to Africa Mineral Geoscience center</i>	0	0	0	0	50,000	0	50,000
Total Cost Of Output 030551	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Funded	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030571 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Output 030571	200,000	0	0	200,000	100,000	0	100,000
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 030575	0	0	0	0	400,000	0	400,000
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
312211 Office Equipment	0	0	0	0	20,000	0	20,000
312213 ICT Equipment	20,000	0	0	20,000	80,000	0	80,000
312214 Laboratory Equipments	100,000	0	0	100,000	0	0	0
Total Cost Of Output 030576	200,000	0	0	200,000	100,000	0	100,000
Output 030577 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312202 Machinery and Equipment	300,000	0	0	300,000	200,000	0	200,000
Total Cost Of Output 030577	500,000	0	0	500,000	200,000	0	200,000
Total Cost for Capital Purchases	900,000	0	0	900,000	800,000	0	800,000
Total Cost for Project: 1199	4,300,000	0	0	4,300,000	4,300,000	0	4,300,000
Total Excluding Arrears	4,300,000	0	0	4,300,000	4,300,000	0	4,300,000

Project 1353 Mineral Wealth and Mining Infrastructure Development

<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	50,000	0	50,000
221002 Workshops and Seminars	40,000	0	0	40,000	80,000	0	80,000
221003 Staff Training	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	50,000	0	50,000

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222001 Telecommunications	5,000	0	0	5,000	0	0	0
222002 Postage and Courier	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	249,000	0	0	249,000	300,000	0	300,000
227001 Travel inland	124,000	0	0	124,000	150,000	0	150,000
227002 Travel abroad	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	10,000	0	10,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Output 030501	500,000	0	0	500,000	1,100,000	0	1,100,000
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	125,100	0	0	125,100	288,000	0	288,000
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	42,000	0	42,000
212101 Social Security Contributions	13,900	0	0	13,900	28,000	0	28,000
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	600,000	0	0	600,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	150,000	0	0	150,000	128,800	0	128,800
221009 Welfare and Entertainment	20,000	0	0	20,000	30,000	0	30,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0
222003 Information and communications technology (ICT)	86,378	0	0	86,378	283,200	0	283,200
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	20,000	0	0	20,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	30,000	0	30,000
225001 Consultancy Services- Short term	1,150,000	0	0	1,150,000	1,500,000	0	1,500,000
227001 Travel inland	80,000	0	0	80,000	80,000	0	80,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030502	2,815,378	0	0	2,815,378	2,770,000	0	2,770,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	40,000
221003 Staff Training	0	0	0	0	34,292	0	34,292
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	46,000	0	0	46,000	200,000	0	200,000
227001 Travel inland	150,000	0	0	150,000	525,000	0	525,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	460,000	0	0	460,000	320,000	0	320,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	60,000	0	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
Total Cost Of Output 030503	836,000	0	0	836,000	1,275,292	0	1,275,292
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	60,000	0	60,000
221002 Workshops and Seminars	80,000	0	0	80,000	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	250,000	0	250,000
227001 Travel inland	150,000	0	0	150,000	210,000	0	210,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	20,000	0	20,000
Total Cost Of Output 030504	538,000	0	0	538,000	730,000	0	730,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	70,000	0	70,000
221001 Advertising and Public Relations	40,000	0	0	40,000	60,000	0	60,000
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	60,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	10,000	0	10,000
222003 Information and communications technology (ICT)	120,000	0	0	120,000	0	0	0
223005 Electricity	10,000	0	0	10,000	40,000	0	40,000
223006 Water	10,000	0	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	80,000	0	0	80,000	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	400,000	0	400,000
227001 Travel inland	200,000	0	0	200,000	300,000	0	300,000
227002 Travel abroad	100,000	0	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	150,000
228002 Maintenance - Vehicles	75,000	0	0	75,000	80,000	0	80,000
Total Cost Of Output 030505	1,315,000	0	0	1,315,000	1,380,000	0	1,380,000
Total Cost for Outputs Provided	6,004,378	0	0	6,004,378	7,255,292	0	7,255,292

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	350,000	0	0	350,000	400,000	0	400,000
<i>o/w Contributions and Subscription to international organizations (eg ICGLR),African Mineral Geoscience Centre (AMGC) and other geoscientific organisations</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contribution to International organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total Cost Of Output 030551	350,000	0	0	350,000	400,000	0	400,000
Total Cost for Outputs Funded	350,000	0	0	350,000	400,000	0	400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030571 Acquisition of Land by Government							
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0	40,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	68,000	0	68,000
Total Cost Of Output 030571	80,000	0	0	80,000	68,000	0	68,000
Output 030572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	684,378	0	684,378
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,776,708	0	2,776,708
Total Cost Of Output 030572	2,700,000	0	0	2,700,000	3,461,086	0	3,461,086
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,000,000	0	0	1,000,000	1,200,000	0	1,200,000
Total Cost Of Output 030575	1,000,000	0	0	1,000,000	1,200,000	0	1,200,000
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	310,000	0	310,000
312213 ICT Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Output 030576	0	0	0	0	370,000	0	370,000
Output 030577 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	0	0	0	0	900,000	0	900,000
281504 Monitoring, Supervision & Appraisal of capital works	600,000	0	0	600,000	300,000	0	300,000
312202 Machinery and Equipment	1,920,000	0	0	1,920,000	2,200,000	0	2,200,000
Total Cost Of Output 030577	2,520,000	0	0	2,520,000	3,400,000	0	3,400,000
Output 030578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 030578	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	6,400,000	0	0	6,400,000	8,599,086	0	8,599,086
Total Cost for Project: 1353	12,754,378	0	0	12,754,378	16,254,378	0	16,254,378
Total Excluding Arrears	12,754,378	0	0	12,754,378	16,254,378	0	16,254,378

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Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030501 Policy Formulation Regulation							
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	18,800	0	0	18,800	0	0	0
221001 Advertising and Public Relations	16,000	0	0	16,000	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0
221003 Staff Training	69,200	0	0	69,200	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	37,000	0	37,000
Total Cost Of Output 030501	128,000	0	0	128,000	45,000	0	45,000
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0
212101 Social Security Contributions	40,000	0	0	40,000	0	0	0
221001 Advertising and Public Relations	32,000	0	0	32,000	0	0	0
221003 Staff Training	55,000	0	0	55,000	45,000	0	45,000
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
Total Cost Of Output 030502	221,000	0	0	221,000	45,000	0	45,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	24,000	0	0	24,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	0	0	0
223004 Guard and Security services	15,000	0	0	15,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	129,000	0	129,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030503	221,000	0	0	221,000	129,000	0	129,000
Output 030504 Health safety and Social Awareness for Miners							
211102 Contract Staff Salaries	28,000	0	0	28,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221003 Staff Training	40,000	0	0	40,000	25,000	0	25,000
223004 Guard and Security services	8,000	0	0	8,000	25,000	0	25,000
223005 Electricity	16,000	0	0	16,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	0	0	32,000	0	0	0
227001 Travel inland	24,000	0	0	24,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	16,500	0	0	16,500	0	0	0
228004 Maintenance – Other	5,500	0	0	5,500	0	0	0
Total Cost Of Output 030504	228,000	0	0	228,000	50,000	0	50,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	40,000	0	40,000
221002 Workshops and Seminars	32,000	0	0	32,000	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	32,000	0	0	32,000	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
227001 Travel inland	64,000	0	0	64,000	0	0	0
227002 Travel abroad	42,000	0	0	42,000	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	0	0	0
Total Cost Of Output 030505	250,000	0	0	250,000	40,000	0	40,000
Total Cost for Outputs Provided	1,048,000	0	0	1,048,000	309,000	0	309,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030571 Acquisition of Land by Government							
311101 Land	230,000	0	0	230,000	50,000	0	50,000
Total Cost Of Output 030571	230,000	0	0	230,000	50,000	0	50,000
Output 030572 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	48,000	0	0	48,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	942,000	0	0	942,000	0	0	0
312104 Other Structures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 030572	990,000	0	0	990,000	200,000	0	200,000
Output 030574 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030574	20,000	0	0	20,000	0	0	0
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 030575	300,000	0	0	300,000	0	0	0
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	121,000	0	0	121,000	0	0	0
312213 ICT Equipment	0	0	0	0	40,000	0	40,000
Total Cost Of Output 030576	121,000	0	0	121,000	40,000	0	40,000
Output 030577 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312202 Machinery and Equipment	790,000	0	0	790,000	1,300,000	0	1,300,000
Total Cost Of Output 030577	790,000	0	0	790,000	1,500,000	0	1,500,000

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Output 030578 Purchase of Office and Residential Furniture and Fittings

281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
314201 Materials and supplies	0	0	0	0	30,000	0	30,000
Total Cost Of Output 030578	20,000	0	0	20,000	30,000	0	30,000

Output 030579 Acquisition of Other Capital Assets

314201 Materials and supplies	110,000	0	0	110,000	0	0	0
Total Cost Of Output 030579	110,000	0	0	110,000	0	0	0

Total Cost for Capital Purchases	2,581,000	0	0	2,581,000	1,820,000	0	1,820,000
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Total Cost for Project: 1392	3,629,000	0	0	3,629,000	2,129,000	0	2,129,000
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Total Excluding Arrears	3,629,000	0	0	3,629,000	2,129,000	0	2,129,000
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Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin

Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	29,000	0	0	29,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 030501	0	0	0	0	0	80,000	0	0	80,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries	0	0	0	0	0	60,000	0	0	60,000
213004 Gratuity Expenses	0	0	0	0	0	13,500	0	0	13,500
221001 Advertising and Public Relations	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	20,000	0	0	0	20,000	26,369	0	0	26,369
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	10,000	5,000	0	0	5,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	19,561	0	0	19,561
226001 Insurances	0	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	0	79,151	0	0	79,151
227002 Travel abroad	38,000	0	0	0	38,000	164,919	0	0	164,919
227004 Fuel, Lubricants and Oils	20,000	0	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	0	100,000	0	0	0	0
228004 Maintenance – Other	40,000	0	0	0	40,000	250,000	0	0	250,000
Total Cost Of Output 030502	228,000	0	0	0	228,000	725,000	0	0	725,000

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

221003 Staff Training	10,000	0	0	0	10,000	121,600	0	0	121,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,200	0	0	24,200

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221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	5,000	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	63,000	0	63,000
227002 Travel abroad	20,000	0	0	20,000	148,000	0	148,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	2,150	0	2,150
Total Cost Of Output 030503	100,000	0	0	100,000	518,950	0	518,950
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	7,500	0	7,500
221003 Staff Training	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	0	17,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	30,500	0	30,500
228001 Maintenance - Civil	0	0	0	0	20,000	0	20,000
Total Cost Of Output 030504	10,000	0	0	10,000	208,000	0	208,000
Total Cost for Outputs Provided	338,000	0	0	338,000	1,531,950	0	1,531,950
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	0	0	0	30,000	0	30,000
<i>o/w Contribution to African Minerals & Geosciences Center (AMGC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost Of Output 030551	0	0	0	0	30,000	0	30,000
Total Cost for Outputs Funded	0	0	0	0	30,000	0	30,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	527,000	0	527,000
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0
312104 Other Structures	100,000	0	0	100,000	0	0	0
312214 Laboratory Equipments	0	0	0	0	73,000	0	73,000
Total Cost Of Output 030572	130,000	0	0	130,000	600,000	0	600,000
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
Total Cost Of Output 030575	0	0	0	0	600,000	0	600,000

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Output 030576 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	20,000	0	20,000
312213 ICT Equipment	0	0	0	0	333,050	0	333,050
312302 Intangible Fixed Assets	0	0	0	0	5,000	0	5,000
Total Cost Of Output 030576	0	0	0	0	358,050	0	358,050

Output 030577 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	1,532,000	0	0	1,532,000	4,580,000	0	4,580,000
314201 Materials and supplies	0	0	0	0	250,000	0	250,000
Total Cost Of Output 030577	1,532,000	0	0	1,532,000	4,830,000	0	4,830,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Output 030578	0	0	0	0	50,000	0	50,000

Total Cost for Capital Purchases	1,662,000	0	0	1,662,000	6,438,050	0	6,438,050
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Total Cost for Project: 1505	2,000,000	0	0	2,000,000	8,000,000	0	8,000,000
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Total Excluding Arrears	2,000,000	0	0	2,000,000	8,000,000	0	8,000,000
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Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

221002 Workshops and Seminars	0	0	0	0	500,000	0	500,000
221003 Staff Training	0	0	0	0	500,000	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	10,000,000	0	10,000,000
227001 Travel inland	0	0	0	0	500,000	0	500,000
227002 Travel abroad	0	0	0	0	500,000	0	500,000
Total Cost Of Output 030503	0	0	0	0	12,000,000	0	12,000,000
Total Cost for Outputs Provided	0	0	0	0	12,000,000	0	12,000,000
Total Cost for Project: 1542	0	0	0	0	12,000,000	0	12,000,000
Total Excluding Arrears	0	0	0	0	12,000,000	0	12,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283
Total Excluding Arrears	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 034901 Planning, Budgeting and monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	30,000	30,000
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221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,401	0	1,401	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	18,000	0	18,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
Total Cost of Output 01	0	104,201	0	104,201	0	200,000	200,000
Output 034902 Finance Management and Procurement							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	65,000	65,000
221003 Staff Training	0	40,000	0	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	115,000	0	115,000	0	120,000	120,000
227002 Travel abroad	0	20,000	0	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,812	0	10,812	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	255,812	0	255,812	0	305,000	305,000
Output 034903 Procurement & maintenance of assets and stores							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	35,000	0	35,000	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	7,640	0	7,640	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Output 03	0	108,640	0	108,640	0	220,000	220,000
Output 034905 Management of Human Resource							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	1,653	1,653
227001 Travel inland	0	6,000	0	6,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000

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<i>Total Cost of Output 05</i>	0	40,000	0	40,000	0	63,653	63,653
Total Cost Of Outputs Provided	0	508,653	0	508,653	0	788,653	788,653
Total Cost for SubProgramme 08	0	508,653	0	508,653	0	788,653	788,653
<i>Total Excluding Arrears</i>	0	508,653	0	508,653	0	788,653	788,653

SubProgramme 18 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 034901 Planning, Budgeting and monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,999	0	23,999	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	8,001	0	8,001	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	16,000
<i>Total Cost of Output 01</i>	0	100,000	0	100,000	0	208,000	208,000
<i>Output 034902 Finance Management and Procurement</i>							
221003 Staff Training	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	65,600	65,600
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,400	12,400
222001 Telecommunications	0	10,000	0	10,000	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	39,000	0	39,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 02</i>	0	140,000	0	140,000	0	200,000	200,000
<i>Output 034903 Procurement & maintenance of assets and stores</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,200	47,200
221001 Advertising and Public Relations	0	0	0	0	0	124,000	124,000
221009 Welfare and Entertainment	0	0	0	0	0	159,706	159,706
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	64,000	64,000
227001 Travel inland	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	48,000	48,000
282161 Disposal of Assets (Loss/Gain)	0	10,000	0	10,000	0	50,000	50,000
<i>Total Cost of Output 03</i>	0	100,000	0	100,000	0	504,906	504,906
<i>Output 034905 Management of Human Resource</i>							
211101 General Staff Salaries	2,962,136	0	0	2,962,136	0	0	0

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212102 Pension for General Civil Service	0	1,189,829	0	1,189,829	0	0	0
213004 Gratuity Expenses	0	537,591	0	537,591	0	0	0
Total Cost of Output 05	2,962,136	1,727,419	0	4,689,555	0	0	0
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	24,400	24,400
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	57,600	57,600
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	12,851	0	12,851	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	168,136	168,136
221017 Subscriptions	0	0	0	0	0	25,200	25,200
222001 Telecommunications	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	439,824	0	439,824	0	0	0
227004 Fuel, Lubricants and Oils	0	50,005	0	50,005	0	320,000	320,000
228001 Maintenance - Civil	0	0	0	0	0	480,000	480,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
Total Cost of Output 06	0	594,680	0	594,680	0	1,395,336	1,395,336
Output 034919 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	2,962,136	0	2,962,136
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,000	28,000
212102 Pension for General Civil Service	0	0	0	0	0	1,448,180	1,448,180
213004 Gratuity Expenses	0	0	0	0	0	537,591	537,591
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	100,000	0	100,000	0	22,800	22,800
221004 Recruitment Expenses	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	172,000	172,000
221011 Printing, Stationery, Photocopying and Binding	0	46,962	0	46,962	0	27,200	27,200
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 19	0	346,962	0	346,962	2,962,136	2,385,771	5,347,907
Output 034920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	135,000	0	135,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	30,000	30,000
222002 Postage and Courier	0	2,000	0	2,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	35,000	35,000
Total Cost of Output 20	0	200,000	0	200,000	0	220,000	220,000

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Total Cost Of Outputs Provided		2,962,136	3,209,061	0	6,171,197	2,962,136	4,914,013	7,876,148
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034999 Arrears								
321605 Domestic arrears (Budgeting)		0	0	0	0	0	263,236	263,236
321608 General Public Service Pension arrears (Budgeting)		0	69,200	0	69,200	0	0	0
321614 Electricity arrears (Budgeting)		0	172,645	0	172,645	0	151,323	151,323
Total Cost of Output 99		0	241,845	0	241,845	0	414,558	414,558
Total Cost Of Arrears		0	241,845	0	241,845	0	414,558	414,558
Total Cost for SubProgramme 18		2,962,136	3,450,907	0	6,413,042	2,962,136	5,328,571	8,290,707
<i>Total Excluding Arrears</i>		2,962,136	3,209,061	0	6,171,197	2,962,136	4,914,013	7,876,148

SubProgramme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances (Inc. Casuals, Temporary)		0	43,650	0	43,650	0	50,000	50,000
221002 Workshops and Seminars		0	20,000	0	20,000	0	30,000	30,000
221003 Staff Training		0	10,050	0	10,050	0	10,000	10,000
221007 Books, Periodicals & Newspapers		0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment		0	0	0	0	0	39,000	39,000
221011 Printing, Stationery, Photocopying and Binding		0	67,300	0	67,300	0	60,000	60,000
221012 Small Office Equipment		0	66,000	0	66,000	0	40,000	40,000
222001 Telecommunications		0	4,000	0	4,000	0	8,000	8,000
222003 Information and communications technology (ICT)		0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland		0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils		0	36,000	0	36,000	0	25,000	25,000
228002 Maintenance - Vehicles		0	50,000	0	50,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	70,000	70,000
Total Cost of Output 01		0	410,000	0	410,000	0	510,000	510,000
Output 034904 Statistical Coordination and Management								
211103 Allowances (Inc. Casuals, Temporary)		0	20,000	0	20,000	0	25,000	25,000
221002 Workshops and Seminars		0	20,000	0	20,000	0	25,000	25,000
221003 Staff Training		0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding		0	40,000	0	40,000	0	40,000	40,000
222003 Information and communications technology (ICT)		0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland		0	40,000	0	40,000	0	50,000	50,000
227002 Travel abroad		0	30,000	0	30,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	25,000	25,000
Total Cost of Output 04		0	200,000	0	200,000	0	250,000	250,000

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

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	50,000	50,000
221012 Small Office Equipment	0	48,000	0	48,000	0	30,000	30,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	41,000	0	41,000	0	32,000	32,000
227001 Travel inland	0	6,000	0	6,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	190,000	0	190,000	0	230,000	230,000
Total Cost Of Outputs Provided	0	800,000	0	800,000	0	990,000	990,000
Total Cost for SubProgramme 19	0	800,000	0	800,000	0	990,000	990,000
<i>Total Excluding Arrears</i>	0	800,000	0	800,000	0	990,000	990,000

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	81,000	0	81,000
221002 Workshops and Seminars	600,000	0	0	600,000	676,744	0	676,744
221003 Staff Training	200,000	0	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,980	0	0	15,980	0	0	0
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	160,000	0	160,000
221012 Small Office Equipment	4,024	0	0	4,024	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,700,000	0	1,700,000
227001 Travel inland	99,996	0	0	99,996	96,000	0	96,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	77,109	0	77,109
228002 Maintenance - Vehicles	50,000	0	0	50,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
Total Cost Of Output 034901	1,410,000	0	0	1,410,000	2,905,854	0	2,905,854
Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	30,737	0	0	30,737	41,000	0	41,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	50,000

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221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,000	0	21,000
Total Cost Of Output 034904	420,737	0	0	420,737	270,000	0	270,000
Output 034905 Management of Human Resource							
211102 Contract Staff Salaries	216,000	0	0	216,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
212101 Social Security Contributions	24,000	0	0	24,000	0	0	0
221003 Staff Training	130,000	0	0	130,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0
221009 Welfare and Entertainment	3,600	0	0	3,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0
221020 IPPS Recurrent Costs	12,000	0	0	12,000	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 034905	540,000	0	0	540,000	0	0	0
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	124,000	0	0	124,000	0	0	0
221001 Advertising and Public Relations	200,000	0	0	200,000	132,585	0	132,585
221003 Staff Training	500,000	0	0	500,000	35,000	0	35,000
221007 Books, Periodicals & Newspapers	60,000	0	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	375,000	0	375,000
221009 Welfare and Entertainment	13,000	0	0	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
222001 Telecommunications	28,000	0	0	28,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	160,000	0	160,000
223001 Property Expenses	300,000	0	0	300,000	0	0	0
223002 Rates	110,000	0	0	110,000	300,000	0	300,000
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	200,000
223005 Electricity	590,000	0	0	590,000	600,000	0	600,000
223006 Water	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	100,000	0	0	100,000	156,000	0	156,000
225001 Consultancy Services- Short term	0	0	0	0	412,732	0	412,732
227001 Travel inland	74,848	0	0	74,848	0	0	0
227002 Travel abroad	250,000	0	0	250,000	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0

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228002 Maintenance - Vehicles	300,000	0	0	300,000	0	0	0
Total Cost Of Output 034906	3,519,848	0	0	3,519,848	2,491,317	0	2,491,317
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	216,000	0	216,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212201 Social Security Contributions	0	0	0	0	64,000	0	64,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,415	0	19,415
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 034919	0	0	0	0	503,415	0	503,415
Output 034921 Management of Environmental and Social Issues							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	77,560	0	77,560
227004 Fuel, Lubricants and Oils	0	0	0	0	23,040	0	23,040
228002 Maintenance - Vehicles	0	0	0	0	34,400	0	34,400
Total Cost Of Output 034921	0	0	0	0	350,000	0	350,000
Output 034922 Maintenance and Expansion of GIS							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	4,800	0	4,800
227001 Travel inland	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	11,200	0	11,200
Total Cost Of Output 034922	0	0	0	0	150,000	0	150,000
Total Cost for Outputs Provided	5,890,585	0	0	5,890,585	6,670,585	0	6,670,585
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 034951 Atomic Energy Council							
263104 Transfers to other govt. Units (Current)	8,065,000	0	0	8,065,000	8,060,000	0	8,060,000
<i>o/w Transfer to Atomic Energy Council</i>	<i>8,065,000</i>	<i>0</i>	<i>0</i>	8,065,000	<i>0</i>	<i>0</i>	0
<i>o/w Support to the Atomic Energy Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>8,060,000</i>	<i>0</i>	8,060,000
Total Cost Of Output 034951	8,065,000	0	0	8,065,000	8,060,000	0	8,060,000

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Output 034952 Electricity Disputes Tribunal							
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
263104 Transfers to other govt. Units (Current)	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
<i>o/w Subvention to EDT</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	2,000,000	<i>0</i>	<i>0</i>	0
<i>o/w Support to the Electricity Disputes Tribunal</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>2,000,000</i>	<i>0</i>	2,000,000
Total Cost Of Output 034952	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Outputs Funded	10,065,000	0	0	10,065,000	10,060,000	0	10,060,000
Output 034972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	2,800,000	0	0	2,800,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	399,000	0	399,000
312101 Non-Residential Buildings	3,400,000	0	0	3,400,000	5,601,000	0	5,601,000
Total Cost Of Output 034972	6,200,000	0	0	6,200,000	6,000,000	0	6,000,000
Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	700,000	0	0	700,000	270,000	0	270,000
Total Cost Of Output 034976	700,000	0	0	700,000	270,000	0	270,000
Output 034977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	300,000	0	0	300,000	1,200,000	0	1,200,000
Total Cost Of Output 034977	300,000	0	0	300,000	1,200,000	0	1,200,000
Output 034978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	390,000	0	390,000
Total Cost Of Output 034978	0	0	0	0	390,000	0	390,000
Output 034979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
312104 Other Structures	1,435,000	0	0	1,435,000	2,000,000	0	2,000,000
Total Cost Of Output 034979	1,435,000	0	0	1,435,000	4,000,000	0	4,000,000
Total Cost for Capital Purchases	8,635,000	0	0	8,635,000	11,860,000	0	11,860,000
Total Cost for Project: 1223	24,590,585	0	0	24,590,585	28,590,585	0	28,590,585
<i>Total Excluding Arrears</i>	<i>24,590,585</i>	<i>0</i>	<i>0</i>	24,590,585	<i>28,590,585</i>	<i>0</i>	28,590,585
Output 034999 Total Cost for Programme 49							
	32,312,280	0	0	32,312,280	38,659,945	0	38,659,945
<i>Total Excluding Arrears</i>	<i>32,070,435</i>	<i>0</i>	<i>0</i>	32,070,435	<i>38,245,387</i>	<i>0</i>	38,245,387
Grand Total for Vote 017							
	417,481,628	1,339,220,629	0	1,756,702,257	510,759,857	1,333,166,520	1,843,926,377
<i>Total Excluding Arrears</i>	<i>417,239,783</i>	<i>1,339,220,629</i>	<i>0</i>	1,756,460,412	<i>510,345,299</i>	<i>1,333,166,520</i>	1,843,511,818

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1140 NELSAP	7,560.34	7,300.00
401 Africa Development Bank (ADB)	7,560.34	7,300.00
1183 Karuma Hydroelectricity Power Project	576,749.04	563,040.00
507 China (PR)	576,749.04	563,040.00
1212 Electricity Sector Development Project	62,297.18	0.00
410 International Development Association (IDA)	62,297.18	0.00
1221 Opuyo Moroto Interconnection Project	37,801.69	76,870.00
414 Islamic Development Bank	37,801.69	76,870.00
1222 Electrification of Industrial Parks Project	94,582.74	99,247.36
507 China (PR)	94,582.74	99,247.36
1259 Kampala-Entebbe Expansion Project	13,041.58	46,500.00
514 Germany Fed. Rep.	13,041.58	46,500.00
1350 Muzizi Hydro Power Project	122,395.38	98,830.00
513 France	64,797.55	52,320.00
514 Germany Fed. Rep.	57,597.83	46,510.00
1391 Lira-Gulu-Agago 132KV transmission project	0.00	38,430.00
514 Germany Fed. Rep.	0.00	38,430.00
1409 Mirama - Kabale 132kv Transmission Project	101,119.51	62,930.00
414 Islamic Development Bank	101,119.51	62,930.00
1410 Skills for Oil and Gas Africa (SOGA)	4,362.31	4,506.52
514 Germany Fed. Rep.	4,362.31	4,506.52
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139,828.44	96,040.00
410 International Development Association (IDA)	0.00	96,040.00
414 Islamic Development Bank	139,828.44	0.00
1428 Energy for Rural Transformation (ERT) Phase III	31,299.80	16,950.00
410 International Development Association (IDA)	14,289.04	11,910.00
421 UN Agencies	17,010.76	0.00
424 Global Environment Facility	0.00	5,040.00
1492 Kampala Metropolitan Transmission System Improvement Project	46,874.09	71,480.00
523 Japan	46,874.09	71,480.00
1497 Masaka-Mbarara Grid Expansion Line	101,308.52	158,342.64
513 France	54,434.43	79,170.00
514 Germany Fed. Rep.	46,874.09	79,172.64
Total External Project Financing For Vote 017	1,339,220.63	1,340,466.52