

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Energy Planning, Management & Infrastructure Dev't									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Energy Resources Directorate		463,160	40,000	0	503,160	463,160	54,000	0	517,160
09 Renewable Energy Department		0	87,841	0	87,841	0	60,841	0	60,841
10 Energy Efficiency and conservation Department		0	85,000	0	85,000	0	60,000	0	60,000
11 Electrical Power Department		0	82,000	0	82,000	0	95,987,402	0	95,987,402
Total Recurrent Budget Estimates for Programme		463,160	294,841	0	758,001	463,160	96,162,243	0	96,625,403
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0325 Energy for Rural Transformation II		2,413,661	0	0	2,413,661	0	0	0	0
0940 Support to Thermal Generation		95,927,402	0	0	95,927,402	0	0	0	0
1023 Promotion of Renewable Energy & Energy Efficiency		4,956,894	15,410,000	0	20,366,894	3,806,894	29,050,000	0	32,856,894
1024 Bujagali Interconnection Project		1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000
1025 Karuma Interconnection Project		4,000	0	0	4,000	9,360,000	0	0	9,360,000
1026 Mputa Interconnection Project		1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines		8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
1140 NELSAP		17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
1144 Hoima - Kafu interconnection		5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
1212 Electricity Sector Development Project		16,544,169	26,160,000	0	42,704,169	4,672,000	47,826,158	0	52,498,158
1221 Opuyo Moroto Interconnection Project Op		3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
1222 Electrification of Industrial Parks Project		6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800
1259 Kampala-Entebbe Expansion Project		31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation		200,000	0	0	200,000	818,000	0	0	818,000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation		224,000	0	0	224,000	500,000	0	0	500,000
1389 New Nkenda 132/33KV, 2*60MVA Substation		250,000	0	0	250,000	500,000	0	0	500,000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center		150,000	0	0	150,000	200,000	0	0	200,000
1391 Lira-Gulu-Agago 132KV transmission project		7,200,000	0	0	7,200,000	950,000	0	0	950,000
1407 Nuclear Power Infrastructure Development Project		2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
1409 Mirama - Kabale 132kv Transmission Project		5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line		0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328
1428 Energy for Rural Transformation (ERT) Phase III		0	0	0	0	5,267,000	6,700,000	0	11,967,000
1429 ORIO Mini Hydro Power and Rural Electrification Project		0	0	0	0	1,000,000	0	8,000,000	9,000,000
1492 Kampala Metropolitan Transmission System Improvement Project		0	0	0	0	1,765,000	23,500,000	0	25,265,000
1497 Masaka-Mbarara Grid Expansion Line		0	0	0	0	2,000,000	23,500,000	0	25,500,000
Total Development Budget Estimates for Programme		209,549,000	271,470,000	0	481,019,000	108,490,894	308,497,957	8,000,000	424,988,851

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254
<i>Total Excluding Arrears</i>	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254
Programme 02 Large Hydro power infrastructure								
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1143 Isimba HPP	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,600
1183 Karuma Hydroelectricity Power Project	44,930,644	827,954,875	0	872,885,519	30,142,211	762,835,500	0	792,977,711
1350 Muzizi Hydro Power Project	5,670,000	13,880,000	0	19,550,000	4,517,000	66,445,700	0	70,962,700
1351 Nyagak III Hydro Power Project	7,910,000	0	0	7,910,000	2,293,000	0	0	2,293,000
Total Development Budget Estimates for Programme	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
<i>Total Excluding Arrears</i>	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
Programme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Directorate of Petroleum	200,000	90,000	0	290,000	200,000	70,000	0	270,000
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	100,000	0	818,195	718,195	70,000	0	788,195
13 Midstream Petroleum Department	0	100,000	0	100,000	0	70,000	0	70,000
14 Petroleum Supply (Downstream) Department	0	0	0	0	658,175	108,646	0	766,821
Total Recurrent Budget Estimates for Programme	918,195	290,000	0	1,208,195	1,576,370	318,646	0	1,895,016
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1184 Construction of Oil Refinery	12,951,683	119,340,000	0	132,291,683	12,805,000	0	0	12,805,000
1258 Downstream Petroleum Infrastructure	0	0	0	0	12,250,000	0	0	12,250,000
1352 Midstream Petroleum Infrastructure Development Project	10,073,000	0	0	10,073,000	16,157,789	0	0	16,157,789
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000
1410 Skills for Oil and Gas Africa (SOGA)	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Development Budget Estimates for Programme	53,164,683	119,340,000	0	172,504,683	85,182,789	4,204,425	0	89,387,214
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230
<i>Total Excluding Arrears</i>	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230
Programme 04 Petroleum Supply, Infrastructure and Regulation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Petroleum Supply and Distribution (Downstream) Department	658,175	298,646	0	956,821	0	0	0	0
Total Recurrent Budget Estimates for Programme	658,175	298,646	0	956,821	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1258 Downstream Petroleum Infrastructure	12,500,000	0	0	12,500,000	0	0	0	0
Total Development Budget Estimates for Programme	12,500,000	0	0	12,500,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total For Programme 04	13,456,821	0	0	13,456,821	0	0	0	0
<i>Total Excluding Arrears</i>	13,456,821	0	0	13,456,821	0	0	0	0

Programme 05 Mineral Exploration, Development & Value Addition

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Directorate of Geological Survey and Mines	1,222,905	52,000	0	1,274,906	1,222,905	55,000	0	1,277,905
15 Geological Survey Department	0	83,000	0	83,000	0	55,000	0	55,000
16 Geothermal Survey Resources Department	0	80,000	0	80,000	0	60,000	0	60,000
17 Mines Department	0	80,000	0	80,000	0	53,000	0	53,000
Total Recurrent Budget Estimates for Programme	1,222,905	295,000	0	1,517,906	1,222,905	223,000	0	1,445,905

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1199 Uganda Geothermal Resources Development	2,297,000	0	0	2,297,000	3,850,000	0	0	3,850,000
1353 Mineral Wealth and Mining Infrastructure Development	7,599,000	0	0	7,599,000	12,604,378	0	0	12,604,378
1392 Design, Construction and Installation of Uganda National Infrasonnd Network (DCIIN) - Ugx	2,000,000	0	0	2,000,000	3,729,000	0	0	3,729,000
Total Development Budget Estimates for Programme	11,896,000	0	0	11,896,000	20,183,378	0	0	20,183,378

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283
<i>Total Excluding Arrears</i>	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	94,743	0	94,743	0	0	0	0
08 Internal Audit Department	0	408,653	0	408,653	0	408,653	0	408,653
18 Finance and Administration	800,373	1,438,656	0	2,239,029	969,516	2,172,099	0	3,141,615
19 Sectoral Planning and Policy Analysis	0	300,000	0	300,000	0	450,000	0	450,000
Total Recurrent Budget Estimates for Programme	800,373	2,242,052	0	3,042,425	969,516	3,030,752	0	4,000,268

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737
Total Development Budget Estimates for Programme	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	23,777,752	0	0	23,777,752	23,371,005	0	0	23,371,005
<i>Total Excluding Arrears</i>	23,683,009	0	0	23,683,009	23,296,450	0	0	23,296,450
Total Vote 017	397,408,357	1,710,755,499	0	2,108,163,856	394,083,601	1,560,533,182	8,000,000	1,962,616,783
<i>Total Excluding Arrears</i>	397,313,614	1,710,755,499	0	2,108,069,113	394,009,046	1,560,533,182	8,000,000	1,962,542,228

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	47,627,338	133,326,000	0	180,953,338	55,684,372	13,495,625	8,000,000	77,179,997
211101 General Staff Salaries	3,862,809	0	0	3,862,809	4,231,951	0	0	4,231,951
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,201,230	834,831	0	3,036,061	1,613,500	0	0	1,613,500
211103 Allowances	5,563,971	75,000	0	5,638,971	6,262,537	0	0	6,262,537
212101 Social Security Contributions	192,411	0	0	192,411	50,000	0	0	50,000
212102 Pension for General Civil Service	1,003,772	0	0	1,003,772	1,180,824	0	0	1,180,824
212201 Social Security Contributions	0	72,594	0	72,594	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	22,192	0	0	22,192	4,000	0	0	4,000
213004 Gratuity Expenses	712,092	0	0	712,092	537,591	0	0	537,591
221001 Advertising and Public Relations	1,685,830	122,000	0	1,807,830	882,697	0	0	882,697
221002 Workshops and Seminars	1,826,669	189,000	0	2,015,669	1,993,298	140,000	0	2,133,298
221003 Staff Training	2,574,652	0	0	2,574,652	4,799,900	4,000	0	4,803,900
221004 Recruitment Expenses	17,000	0	0	17,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	33,956	0	0	33,956	448,850	0	0	448,850
221007 Books, Periodicals & Newspapers	52,395	119,340,000	0	119,392,395	130,037	0	0	130,037
221008 Computer supplies and Information Technology (IT)	328,580	0	0	328,580	616,650	0	0	616,650
221009 Welfare and Entertainment	62,720	0	0	62,720	114,908	0	0	114,908
221010 Special Meals and Drinks	32,000	0	0	32,000	79,000	1,500	0	80,500
221011 Printing, Stationery, Photocopying and Binding	1,027,430	64,000	0	1,091,430	1,059,980	10,000	0	1,069,980
221012 Small Office Equipment	364,373	0	0	364,373	291,741	0	0	291,741
221016 IFMS Recurrent costs	14,000	0	0	14,000	12,000	0	0	12,000
221017 Subscriptions	385,874	0	0	385,874	242,841	0	0	242,841
221020 IPPS Recurrent Costs	25,000	0	0	25,000	12,000	0	0	12,000
222001 Telecommunications	120,926	3,600	0	124,526	90,070	725	0	90,795
222002 Postage and Courier	42,000	0	0	42,000	70,700	0	0	70,700
222003 Information and communications technology (ICT)	489,100	0	0	489,100	1,332,000	0	0	1,332,000
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	74,000	0	0	74,000	75,000	0	0	75,000
223004 Guard and Security services	335,589	0	0	335,589	293,000	0	0	293,000
223005 Electricity	377,600	0	0	377,600	719,000	0	0	719,000
223006 Water	144,800	0	0	144,800	169,450	0	0	169,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	106,700	0	0	106,700	6,000	0	0	6,000
224004 Cleaning and Sanitation	87,500	0	0	87,500	93,000	0	0	93,000
224005 Uniforms, Beddings and Protective Gear	46,730	110,000	0	156,730	100,000	0	0	100,000
225001 Consultancy Services- Short term	14,470,228	2,269,000	0	16,739,228	17,379,800	9,917,200	8,000,000	35,297,000
225002 Consultancy Services- Long-term	900,000	9,243,575	0	10,143,575	370,000	3,200,000	0	3,570,000

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226001 Insurances	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	2,879,723	235,400	0	3,115,123	4,105,480	14,300	0	4,119,780
227002 Travel abroad	2,210,536	587,000	0	2,797,536	3,058,465	97,400	0	3,155,865
227003 Carriage, Haulage, Freight and transport hire	221,791	0	0	221,791	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	996,344	120,000	0	1,116,344	1,739,450	52,500	0	1,791,950
228001 Maintenance - Civil	605,000	0	0	605,000	187,860	0	0	187,860
228002 Maintenance - Vehicles	579,815	60,000	0	639,815	817,678	58,000	0	875,678
228003 Maintenance – Machinery, Equipment & Furniture	429,000	0	0	429,000	211,114	0	0	211,114
228004 Maintenance – Other	16,000	0	0	16,000	0	0	0	0
282104 Compensation to 3rd Parties	200,000	0	0	200,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	147,738,566	0	0	147,738,566	162,638,871	0	0	162,638,871
261201 Contributions to Foreign governments (Capital)	120,000	0	0	120,000	0	0	0	0
262101 Contributions to International Organisations (Current)	20,000	0	0	20,000	120,000	0	0	120,000
262201 Contributions to International Organisations (Capital)	200,000	0	0	200,000	321,000	0	0	321,000
263104 Transfers to other govt. Units (Current)	10,650,000	0	0	10,650,000	113,216,402	0	0	113,216,402
263204 Transfers to other govt. Units (Capital)	136,748,566	0	0	136,748,566	48,981,469	0	0	48,981,469
Investment (Capital Purchases)	201,947,710	1,577,429,499	0	1,779,377,209	175,685,803	1,547,037,557	0	1,722,723,360
281501 Environment Impact Assessment for Capital Works	4,088,985	0	0	4,088,985	1,317,120	0	0	1,317,120
281502 Feasibility Studies for Capital Works	0	0	0	0	13,092,880	0	0	13,092,880
281503 Engineering and Design Studies & Plans for capital works	57,987,000	65,420,000	0	123,407,000	13,484,000	800,000	0	14,284,000
281504 Monitoring, Supervision & Appraisal of capital works	17,783,091	112,180,000	0	129,963,091	13,108,976	0	0	13,108,976
311101 Land	60,676,329	71,300,000	0	131,976,329	95,215,789	0	0	95,215,789
312101 Non-Residential Buildings	25,529,000	491,990,624	0	517,519,624	21,023,000	0	0	21,023,000
312104 Other Structures	14,707,305	827,954,875	0	842,662,180	5,332,378	1,515,777,557	0	1,521,109,935
312201 Transport Equipment	4,508,000	0	0	4,508,000	1,731,000	0	0	1,731,000
312202 Machinery and Equipment	7,928,000	8,584,000	0	16,512,000	4,719,194	30,460,000	0	35,179,194
312203 Furniture & Fixtures	885,000	0	0	885,000	610,000	0	0	610,000
312211 Office Equipment	0	0	0	0	85,220	0	0	85,220
312213 ICT Equipment	140,000	0	0	140,000	2,711,500	0	0	2,711,500
312214 Laboratory Equipments	0	0	0	0	2,760,000	0	0	2,760,000
312302 Intangible Fixed Assets	200,000	0	0	200,000	0	0	0	0
314101 Petroleum Products	6,415,000	0	0	6,415,000	198,266	0	0	198,266
314201 Materials and supplies	1,100,000	0	0	1,100,000	290,000	0	0	290,000
314202 Work in progress	0	0	0	0	6,480	0	0	6,480
Arrears	94,743	0	0	94,743	74,555	0	0	74,555
321608 Pension arrears (Budgeting)	94,743	0	0	94,743	74,555	0	0	74,555
Grand Total Vote 017	397,408,357	1,710,755,499	0	2,108,163,856	394,083,601	1,560,533,182	8,000,000	1,962,616,783
<i>Total Excluding Arrears</i>	397,313,614	1,710,755,499	0	2,108,069,113	394,009,046	1,560,533,182	8,000,000	1,962,542,228

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211101 General Staff Salaries	463,160	0	0	463,160	463,160	0	0	463,160
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,400	0	15,400
221012 Small Office Equipment	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	463,160	0	0	463,160	463,160	54,000	0	517,160
<i>Output 030105 Atomic Energy Promotion and Coordination</i>								
211103 Allowances	0	2,640	0	2,640	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,084	0	6,084	0	0	0	0
222001 Telecommunications	0	3,800	0	3,800	0	0	0	0
227001 Travel inland	0	3,960	0	3,960	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,516	0	3,516	0	0	0	0
Total Cost of Output 05	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Provided	463,160	20,000	0	483,160	463,160	54,000	0	517,160
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030151 Membership to IAEA</i>								
262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 51	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Funded	0	20,000	0	20,000	0	0	0	0
Total Cost for SubProgramme 03	463,160	40,000	0	503,160	463,160	54,000	0	517,160
<i>Total Excluding Arrears</i>	463,160	40,000	0	503,160	463,160	54,000	0	517,160

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SubProgramme 09 Renewable Energy Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	0	30,000	0	30,000	0	0	0	0
<i>Output 030103 Renewable Energy Promotion</i>								
211103 Allowances	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	10,841	0	10,841	0	12,841	0	12,841
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	16,000	0	16,000
Total Cost of Output 03	0	57,841	0	57,841	0	60,841	0	60,841
Total Cost Of Outputs Provided	0	87,841	0	87,841	0	60,841	0	60,841
Total Cost for SubProgramme 09	0	87,841	0	87,841	0	60,841	0	60,841
<i>Total Excluding Arrears</i>	0	87,841	0	87,841	0	60,841	0	60,841

SubProgramme 10 Energy Efficiency and conservation Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	0	1,350	0	1,350	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	24,825	0	24,825	0	6,500	0	6,500
227003 Carriage, Haulage, Freight and transport hire	0	5,225	0	5,225	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	45,000	0	45,000	0	15,000	0	15,000
<i>Output 030102 Energy Efficiency Promotion</i>								
211103 Allowances	0	4,500	0	4,500	0	2,750	0	2,750
221001 Advertising and Public Relations	0	4,500	0	4,500	0	2,750	0	2,750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,250	0	8,250
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,250	0	5,250

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222001 Telecommunications	0	4,000	0	4,000	0	1,650	0	1,650
227001 Travel inland	0	2,000	0	2,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	3,850	0	3,850
<i>Total Cost of Output 02</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	60,000	0	60,000
Total Cost for SubProgramme 10	0	85,000	0	85,000	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	10,500	0	10,500	0	0	0	0
221001 Advertising and Public Relations	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	16,000	0	16,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	9,500	0	9,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>62,000</i>	<i>0</i>	<i>62,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
<i>Output 030103 Renewable Energy Promotion</i>								
211103 Allowances	0	4,500	0	4,500	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	6,500	0	6,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
<i>Output 030104 Increased Rural Electrification</i>								
211103 Allowances	0	0	0	0	0	16,500	0	16,500
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,000</i>	<i>0</i>	<i>28,000</i>
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	60,000	0	60,000
Outputs Funded								
<i>Output 030152 Thermal and Small Hydro Power Generation (UETCL)</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	95,927,402	0	95,927,402

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<i>o/w Support to thermal Generation</i>	0	0	0	0	0	95,927,402	0	95,927,402
Total Cost of Output 52	0	0	0	0	0	95,927,402	0	95,927,402
Total Cost Of Outputs Funded	0	0	0	0	0	95,927,402	0	95,927,402
Total Cost for SubProgramme 11	0	82,000	0	82,000	0	95,987,402	0	95,987,402
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	95,987,402	0	95,987,402

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110,059	0	0	110,059	0	0	0	0
211103 Allowances	5,000	0	0	5,000	0	0	0	0
213004 Gratuity Expenses	3,500	0	0	3,500	0	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,060	0	0	9,060	0	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	19,000	0	0	19,000	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	1,000	0	0	0	0
Total Cost Of Output 030101	184,619	0	0	184,619	0	0	0	0
Output 030102 Energy Efficiency Promotion								
211103 Allowances	9,500	0	0	9,500	0	0	0	0
213004 Gratuity Expenses	6,067	0	0	6,067	0	0	0	0
221001 Advertising and Public Relations	46,500	0	0	46,500	0	0	0	0
221003 Staff Training	16,000	0	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
221012 Small Office Equipment	9,000	0	0	9,000	0	0	0	0
221017 Subscriptions	5,000	0	0	5,000	0	0	0	0
222001 Telecommunications	2,200	0	0	2,200	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0	0
Total Cost Of Output 030102	126,267	0	0	126,267	0	0	0	0
Output 030103 Renewable Energy Promotion								
211103 Allowances	8,000	0	0	8,000	0	0	0	0
213004 Gratuity Expenses	4,856	0	0	4,856	0	0	0	0
221003 Staff Training	17,000	0	0	17,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,920	0	0	24,920	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	17,000	0	0	17,000	0	0	0	0

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228002 Maintenance - Vehicles	9,000	0	0	9,000	0	0	0	0
<i>Total Cost Of Output 030103</i>	<i>102,775</i>	<i>0</i>	<i>0</i>	<i>102,775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>413,661</i>	<i>0</i>	<i>0</i>	<i>413,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030153 Cross Sector Transfers for ERT (Other Components)</i>								
263104 Transfers to other govt. Units (Current)	2,000,000	0	0	2,000,000	0	0	0	0
<i>Total Cost Of Output 030153</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0325</i>	<i>2,413,661</i>	<i>0</i>	<i>0</i>	<i>2,413,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,413,661</i>	<i>0</i>	<i>0</i>	<i>2,413,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0940 Support to Thermal Generation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030152 Thermal and Small Hydro Power Generation (UETCL)</i>								
263204 Transfers to other govt. Units (Capital)	95,927,402	0	0	95,927,402	0	0	0	0
<i>Total Cost Of Output 030152</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0940</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>95,927,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1023 Promotion of Renewable Energy & Energy Efficiency

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	50,000	12,000	0	62,000	62,000	0	0	62,000
221001 Advertising and Public Relations	178,000	0	0	178,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	15,000	80,000	0	95,000
221003 Staff Training	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	64,000	0	88,000	24,960	10,000	0	34,960
222001 Telecommunications	3,000	3,600	0	6,600	6,000	0	0	6,000
225001 Consultancy Services- Short term	168,000	689,000	0	857,000	252,000	1,024,700	0	1,276,700
227001 Travel inland	60,500	59,400	0	119,900	60,000	0	0	60,000
227002 Travel abroad	20,000	42,000	0	62,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000

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228002 Maintenance - Vehicles	30,000	60,000	0	90,000	25,040	50,000	0	75,040
Total Cost Of Output 030101	580,000	930,000	0	1,510,000	460,000	1,164,700	0	1,624,700
Output 030102 Energy Efficiency Promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,609	0	0	89,609	0	0	0	0
211103 Allowances	18,100	63,000	0	81,100	73,000	0	0	73,000
212101 Social Security Contributions	8,900	0	0	8,900	0	0	0	0
221001 Advertising and Public Relations	162,000	122,000	0	284,000	102,200	0	0	102,200
221002 Workshops and Seminars	27,000	189,000	0	216,000	29,200	0	0	29,200
221003 Staff Training	7,685	0	0	7,685	43,800	0	0	43,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	43,800	0	0	43,800
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	62,000	0	0	62,000	43,800	0	0	43,800
221012 Small Office Equipment	17,600	0	0	17,600	73,000	0	0	73,000
222001 Telecommunications	12,000	0	0	12,000	14,600	0	0	14,600
224005 Uniforms, Beddings and Protective Gear	0	110,000	0	110,000	0	0	0	0
225001 Consultancy Services- Short term	450,000	1,080,000	0	1,530,000	658,800	982,500	0	1,641,300
225002 Consultancy Services- Long-term	0	1,260,000	0	1,260,000	0	0	0	0
227001 Travel inland	95,000	176,000	0	271,000	175,200	0	0	175,200
227002 Travel abroad	50,000	400,000	0	450,000	45,000	0	0	45,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	70,000	0	0	70,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	87,600	0	0	87,600
Total Cost Of Output 030102	1,079,893	3,520,000	0	4,599,893	1,460,000	982,500	0	2,442,500
Output 030103 Renewable Energy Promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,570	0	0	98,570	0	0	0	0
211103 Allowances	71,000	0	0	71,000	24,227	0	0	24,227
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations	84,150	0	0	84,150	23,847	0	0	23,847
221002 Workshops and Seminars	52,000	0	0	52,000	129,998	60,000	0	189,998
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	6,820	0	0	6,820
221011 Printing, Stationery, Photocopying and Binding	44,750	0	0	44,750	21,200	0	0	21,200
221012 Small Office Equipment	63,000	0	0	63,000	0	0	0	0
222001 Telecommunications	9,000	0	0	9,000	5,300	0	0	5,300
224005 Uniforms, Beddings and Protective Gear	4,730	0	0	4,730	0	0	0	0
225001 Consultancy Services- Short term	54,750	0	0	54,750	27,000	374,000	0	401,000
225002 Consultancy Services- Long-term	0	2,755,000	0	2,755,000	0	0	0	0
227001 Travel inland	88,000	0	0	88,000	166,800	10,000	0	176,800
227002 Travel abroad	0	145,000	0	145,000	15,905	0	0	15,905
227003 Carriage, Haulage, Freight and transport hire	40,050	0	0	40,050	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	37,103	0	0	37,103
228002 Maintenance - Vehicles	40,000	0	0	40,000	31,800	0	0	31,800
Total Cost Of Output 030103	700,000	2,900,000	0	3,600,000	530,000	444,000	0	974,000
Total Cost for Outputs Provided	2,359,893	7,350,000	0	9,709,893	2,450,000	2,591,200	0	5,041,200
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 030175	0	0	0	0	150,000	0	0	150,000
Output 030177 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	454,000	800,000	0	1,254,000
312104 Other Structures	0	0	0	0	0	18,698,800	0	18,698,800
312202 Machinery and Equipment	2,597,000	8,060,000	0	10,657,000	752,894	6,960,000	0	7,712,894
Total Cost Of Output 030177	2,597,000	8,060,000	0	10,657,000	1,206,894	26,458,800	0	27,665,694
Total Cost for Capital Purchases	2,597,000	8,060,000	0	10,657,000	1,356,894	26,458,800	0	27,815,694
Total Cost for Project: 1023	4,956,894	15,410,000	0	20,366,894	3,806,894	29,050,000	0	32,856,894
Total Excluding Arrears	4,956,894	15,410,000	0	20,366,894	3,806,894	29,050,000	0	32,856,894

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030152 Thermal and Small Hydro Power Generation (UETCL)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	89,000	0	0	89,000
<i>o/w UETCL</i>	0	0	0	0	89,000	0	0	89,000
Total Cost Of Output 030152	0	0	0	0	89,000	0	0	89,000
Total Cost for Outputs Funded	0	0	0	0	89,000	0	0	89,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	630,000	0	1,130,000	0	0	0	0
311101 Land	1,000,000	0	0	1,000,000	4,600,000	0	0	4,600,000
Total Cost Of Output 030171	1,500,000	630,000	0	2,130,000	4,600,000	0	0	4,600,000
Total Cost for Capital Purchases	1,500,000	630,000	0	2,130,000	4,600,000	0	0	4,600,000
Total Cost for Project: 1024	1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000
Total Excluding Arrears	1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000

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Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	9,360,000	0	0	9,360,000
<i>Total Cost Of Output 030171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0	4,000	0	0	0	0
<i>Total Cost Of Output 030179</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>9,360,000</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>
Total Cost for Project: 1025	4,000	0	0	4,000	9,360,000	0	0	9,360,000
<i>Total Excluding Arrears</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>9,360,000</i>	<i>0</i>	<i>0</i>	<i>9,360,000</i>

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	89,950,000	0	90,450,000	1,200,000	0	0	1,200,000
314201 Materials and supplies	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Cost Of Output 030179</i>	<i>1,500,000</i>	<i>89,950,000</i>	<i>0</i>	<i>91,450,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,500,000</i>	<i>89,950,000</i>	<i>0</i>	<i>91,450,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Total Cost for Project: 1026	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>89,950,000</i>	<i>0</i>	<i>91,450,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	7,431,000	0	0	7,431,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,448,621	2,380,000	0	3,828,621	2,000,000	0	0	2,000,000
311101 Land	0	0	0	0	6,195,000	0	0	6,195,000
<i>Total Cost Of Output 030179</i>	<i>8,879,621</i>	<i>2,380,000</i>	<i>0</i>	<i>11,259,621</i>	<i>8,195,000</i>	<i>0</i>	<i>0</i>	<i>8,195,000</i>
<i>Total Cost for Capital Purchases</i>	<i>8,879,621</i>	<i>2,380,000</i>	<i>0</i>	<i>11,259,621</i>	<i>8,195,000</i>	<i>0</i>	<i>0</i>	<i>8,195,000</i>
Total Cost for Project: 1137	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
<i>Total Excluding Arrears</i>	<i>8,879,621</i>	<i>2,380,000</i>	<i>0</i>	<i>11,259,621</i>	<i>8,195,000</i>	<i>0</i>	<i>0</i>	<i>8,195,000</i>

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Project 1140 NELSAP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	15,000,000	0	0	15,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,337,253	19,220,000	0	21,557,253	2,000,000	0	0	2,000,000
311101 Land	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 030179	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
Total Cost for Capital Purchases	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
Total Cost for Project: 1140	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
<i>Total Excluding Arrears</i>	<i>17,337,253</i>	<i>19,220,000</i>	<i>0</i>	<i>36,557,253</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies & Plans for capital works	0	11,470,000	0	11,470,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	542,000	0	0	542,000	0	0	0	0
311101 Land	4,832,000	0	0	4,832,000	2,340,000	0	0	2,340,000
Total Cost Of Output 030171	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
Total Cost for Capital Purchases	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
Total Cost for Project: 1144	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
<i>Total Excluding Arrears</i>	<i>5,374,000</i>	<i>11,470,000</i>	<i>0</i>	<i>16,844,000</i>	<i>2,340,000</i>	<i>0</i>	<i>0</i>	<i>2,340,000</i>

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221001 Advertising and Public Relations	139,000	0	0	139,000	0	0	0	0
221002 Workshops and Seminars	234,169	0	0	234,169	0	0	0	0
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0	0
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	75,000	0	0	75,000	0	0	0	0
227001 Travel inland	105,000	0	0	105,000	0	0	0	0
227002 Travel abroad	270,000	0	0	270,000	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030101	1,105,169	0	0	1,105,169	0	0	0	0
Output 030102 Energy Efficiency Promotion								
211103 Allowances	15,000	0	0	15,000	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	37,500	0	0	37,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	0	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	29,500	0	0	29,500	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030102	180,000	0	0	180,000	0	0	0	0
Output 030103 Renewable Energy Promotion								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	500,000	0	700,000	0	0	0	0
227001 Travel inland	25,000	0	0	25,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 030103	350,000	500,000	0	850,000	0	0	0	0
Output 030104 Increased Rural Electrification								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	142,899	834,831	0	977,730	0	0	0	0
211103 Allowances	27,500	0	0	27,500	0	0	0	0
212101 Social Security Contributions	13,511	0	0	13,511	0	0	0	0
212201 Social Security Contributions	0	72,594	0	72,594	0	0	0	0
213004 Gratuity Expenses	2,027	0	0	2,027	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	36,000	0	0	36,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	37,564	0	0	37,564	0	0	0	0
221012 Small Office Equipment	7,500	0	0	7,500	0	0	0	0
225001 Consultancy Services- Short term	85,000	0	0	85,000	0	0	0	0
225002 Consultancy Services- Long-term	0	5,228,575	0	5,228,575	0	0	0	0
227001 Travel inland	55,000	0	0	55,000	0	0	0	0
227002 Travel abroad	225,000	0	0	225,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	0	0	0	0
282104 Compensation to 3rd Parties	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030104	872,000	6,136,000	0	7,008,000	0	0	0	0
Total Cost for Outputs Provided	2,507,169	6,636,000	0	9,143,169	0	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
311101 Land	837,000	0	0	837,000	4,672,000	0	0	4,672,000
<i>Total Cost Of Output 030171</i>	1,037,000	0	0	1,037,000	4,672,000	0	0	4,672,000
<i>Output 030175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 030175</i>	200,000	0	0	200,000	0	0	0	0
<i>Output 030176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	100,000	524,000	0	624,000	0	0	0	0
<i>Total Cost Of Output 030176</i>	100,000	524,000	0	624,000	0	0	0	0
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	12,700,000	19,000,000	0	31,700,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	47,826,158	0	47,826,158
<i>Total Cost Of Output 030179</i>	12,700,000	19,000,000	0	31,700,000	0	47,826,158	0	47,826,158
<i>Total Cost for Capital Purchases</i>	14,037,000	19,524,000	0	33,561,000	4,672,000	47,826,158	0	52,498,158
<i>Total Cost for Project: 1212</i>	16,544,169	26,160,000	0	42,704,169	4,672,000	47,826,158	0	52,498,158
<i>Total Excluding Arrears</i>	16,544,169	26,160,000	0	42,704,169	4,672,000	47,826,158	0	52,498,158

Project 1221 Opuyo Moroto Interconnection Project Op

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	3,000,000	0	0	3,000,000
<i>Total Cost Of Output 030171</i>	0	0	0	0	3,000,000	0	0	3,000,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	0	0	0	0
<i>Total Cost Of Output 030179</i>	3,000,000	0	0	3,000,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
<i>Total Cost for Project: 1221</i>	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
<i>Total Excluding Arrears</i>	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

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Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
311101 Land	5,888,000	71,300,000	0	77,188,000	5,040,000	0	0	5,040,000
Total Cost Of Output 030171	6,088,000	71,300,000	0	77,388,000	5,040,000	0	0	5,040,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	0	0	0	0	0	94,989,800	0	94,989,800
Total Cost Of Output 030179	0	0	0	0	0	94,989,800	0	94,989,800
Total Cost for Capital Purchases	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800
Total Cost for Project: 1222	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800
Total Excluding Arrears	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,800

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies & Plans for capital works	0	24,950,000	0	24,950,000	0	0	0	0
311101 Land	31,000,000	0	0	31,000,000	25,688,000	0	0	25,688,000
Total Cost Of Output 030171	31,000,000	24,950,000	0	55,950,000	25,688,000	0	0	25,688,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	0	0	0	0	0	4,465,900	0	4,465,900
Total Cost Of Output 030179	0	0	0	0	0	4,465,900	0	4,465,900
Total Cost for Capital Purchases	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900
Total Cost for Project: 1259	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900
Total Excluding Arrears	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,900

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	0	0	0	0	818,000	0	0	818,000
Total Cost Of Output 030179	200,000	0	0	200,000	818,000	0	0	818,000
Total Cost for Capital Purchases	200,000	0	0	200,000	818,000	0	0	818,000
Total Cost for Project: 1387	200,000	0	0	200,000	818,000	0	0	818,000
Total Excluding Arrears	200,000	0	0	200,000	818,000	0	0	818,000

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	0	500,000
281503 Engineering and Design Studies & Plans for capital works	224,000	0	0	224,000	0	0	0	0
Total Cost Of Output 030179	224,000	0	0	224,000	500,000	0	0	500,000
Total Cost for Capital Purchases	224,000	0	0	224,000	500,000	0	0	500,000
Total Cost for Project: 1388	224,000	0	0	224,000	500,000	0	0	500,000
Total Excluding Arrears	224,000	0	0	224,000	500,000	0	0	500,000

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	0	0	0	0
312104 Other Structures	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 030179	250,000	0	0	250,000	500,000	0	0	500,000
Total Cost for Capital Purchases	250,000	0	0	250,000	500,000	0	0	500,000
Total Cost for Project: 1389	250,000	0	0	250,000	500,000	0	0	500,000
Total Excluding Arrears	250,000	0	0	250,000	500,000	0	0	500,000

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030179	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost for Capital Purchases	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost for Project: 1390	150,000	0	0	150,000	200,000	0	0	200,000
Total Excluding Arrears	150,000	0	0	150,000	200,000	0	0	200,000

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Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	7,200,000	0	0	7,200,000	950,000	0	0	950,000
Total Cost Of Output 030179	7,200,000	0	0	7,200,000	950,000	0	0	950,000
Total Cost for Capital Purchases	7,200,000	0	0	7,200,000	950,000	0	0	950,000
Total Cost for Project: 1391	7,200,000	0	0	7,200,000	950,000	0	0	950,000
<i>Total Excluding Arrears</i>	7,200,000	0	0	7,200,000	950,000	0	0	950,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	0	0	0	61,600	0	0	61,600
221001 Advertising and Public Relations	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	430,000	0	0	430,000	178,600	0	0	178,600
Total Cost Of Output 030101	430,000	0	0	430,000	350,000	0	0	350,000
<i>Output 030105 Atomic Energy Promotion and Coordination</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,094	0	0	120,094	120,000	0	0	120,000
211103 Allowances	0	0	0	0	18,040	0	0	18,040
221002 Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	432,906	0	0	432,906	468,000	0	0	468,000
221004 Recruitment Expenses	17,000	0	0	17,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	28,000	0	0	28,000
227002 Travel abroad	0	0	0	0	100,960	0	0	100,960
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 030105	570,000	0	0	570,000	850,000	0	0	850,000
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030151 Membership to IAEA								
262101 Contributions to International Organisations (Current)	0	0	0	0	100,000	0	0	100,000
<i>o/w Membership to IAEA and AFRA</i>	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030151	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Funded	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	600,000	0	0	600,000	89,120	0	0	89,120
281502 Feasibility Studies for Capital Works	0	0	0	0	362,880	0	0	362,880
311101 Land	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 030171	600,000	0	0	600,000	612,000	0	0	612,000
Output 030172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	708,000	0	0	708,000
312104 Other Structures	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 030172	400,000	0	0	400,000	708,000	0	0	708,000
Output 030179 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	380,000	0	0	380,000
Total Cost Of Output 030179	0	0	0	0	380,000	0	0	380,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	1,700,000	0	0	1,700,000
Total Cost for Project: 1407	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	0	0	0	0	7,200,000	0	0	7,200,000
Total Cost Of Output 030171	0	0	0	0	7,200,000	0	0	7,200,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	5,000,000	0	0	5,000,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	39,534,772	0	39,534,772
Total Cost Of Output 030179	5,000,000	0	0	5,000,000	0	39,534,772	0	39,534,772
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772
Total Cost for Project: 1409	5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772
Total Excluding Arrears	5,000,000	0	0	5,000,000	7,200,000	39,534,772	0	46,734,772

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	10,300,000	0	0	10,300,000
<i>Total Cost Of Output 030171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,300,000</i>	<i>0</i>	<i>0</i>	<i>10,300,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	0	10,000,000	0	10,000,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	38,931,328	0	38,931,328
<i>Total Cost Of Output 030179</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>38,931,328</i>	<i>0</i>	<i>38,931,328</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,300,000</i>	<i>38,931,328</i>	<i>0</i>	<i>49,231,328</i>
Total Cost for Project: 1426	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,300,000</i>	<i>38,931,328</i>	<i>0</i>	<i>49,231,328</i>

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
211103 Allowances	0	0	0	0	55,000	0	0	55,000
221001 Advertising and Public Relations	0	0	0	0	55,000	0	0	55,000
221003 Staff Training	0	0	0	0	400,000	0	0	400,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	110,000	0	0	110,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,619	0	0	24,619
<i>Total Cost Of Output 030101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>784,619</i>	<i>0</i>	<i>0</i>	<i>784,619</i>
<i>Output 030102 Energy Efficiency Promotion</i>								
211103 Allowances	0	0	0	0	44,000	0	0	44,000
221001 Advertising and Public Relations	0	0	0	0	91,000	0	0	91,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	0	0	35,000
222001 Telecommunications	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,100	0	0	2,100

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228002 Maintenance - Vehicles	0	0	0	0	9,167	0	0	9,167
Total Cost Of Output 030102	0	0	0	0	326,267	150,000	0	476,267
Output 030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	0	150,000	0	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	3,500,000	6,550,000	0	10,050,000
227001 Travel inland	0	0	0	0	170,000	0	0	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	126,114	0	0	126,114
Total Cost Of Output 030103	0	0	0	0	4,156,114	6,550,000	0	10,706,114
Total Cost for Outputs Provided	0	0	0	0	5,267,000	6,700,000	0	11,967,000
Total Cost for Project: 1428	0	0	0	0	5,267,000	6,700,000	0	11,967,000
Total Excluding Arrears	0	0	0	0	5,267,000	6,700,000	0	11,967,000

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030103 Renewable Energy Promotion								
225001 Consultancy Services- Short term	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Cost Of Output 030103	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Cost for Outputs Provided	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Cost for Project: 1429	0	0	0	0	1,000,000	0	8,000,000	9,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	8,000,000	9,000,000

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,765,000	0	0	1,765,000
312202 Machinery and Equipment	0	0	0	0	0	23,500,000	0	23,500,000
Total Cost Of Output 030179	0	0	0	0	1,765,000	23,500,000	0	25,265,000
Total Cost for Capital Purchases	0	0	0	0	1,765,000	23,500,000	0	25,265,000
Total Cost for Project: 1492	0	0	0	0	1,765,000	23,500,000	0	25,265,000
Total Excluding Arrears	0	0	0	0	1,765,000	23,500,000	0	25,265,000

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Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030171 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
<i>Total Cost Of Output 030171</i>	0	0	0	0	2,000,000	0	0	2,000,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	0	0	0	0	0	23,500,000	0	23,500,000
<i>Total Cost Of Output 030179</i>	0	0	0	0	0	23,500,000	0	23,500,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	2,000,000	23,500,000	0	25,500,000
Total Cost for Project: 1497	0	0	0	0	2,000,000	23,500,000	0	25,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	23,500,000	0	25,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254
<i>Total Excluding Arrears</i>	210,307,001	271,470,000	0	481,777,001	205,116,297	308,497,957	8,000,000	521,614,254

Programme 02 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
<i>Output 030251 Increased power generation - Largescale Hydro-electric</i>								
263204 Transfers to other govt. Units (Capital)	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,633
<i>o/w O/W UETCL for Isimba Supervision</i>	0	0	0	0	1,299,076	0	0	1,299,076
<i>o/w O/W UEGCL for Isimba supervision</i>	0	0	0	0	15,028,557	0	0	15,028,557
<i>Total Cost Of Output 030251</i>	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,633
<i>Total Cost for Outputs Funded</i>	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,633
Capital Purchases								
<i>Output 030271 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 030271</i>	100,000	0	0	100,000	1,000,000	0	0	1,000,000
<i>Output 030279 Acquisition of Other Capital Assets</i>								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	600,000	0	0	600,000
281504 Monitoring, Supervision & Appraisal of capital works	1,710,000	0	0	1,710,000	1,709,367	0	0	1,709,367
312101 Non-Residential Buildings	10,000,000	478,110,624	0	488,110,624	0	0	0	0

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312104 Other Structures	0	0	0	0	0	418,549,600	0	418,549,600
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
314101 Petroleum Products	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 030279	11,710,000	478,110,624	0	489,820,624	2,609,367	418,549,600	0	421,158,967
Total Cost for Capital Purchases	11,810,000	478,110,624	0	489,920,624	3,609,367	418,549,600	0	422,158,967
Total Cost for Project: 1143	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,600
Total Excluding Arrears	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,600

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	25,128,595	0	0	25,128,595	27,772,097	0	0	27,772,097
<i>o/w o/w UEGCL for Karuma HPP supervision</i>	0	0	0	0	19,734,181	0	0	19,734,181
<i>o/w o/w UETCL for Karuma Transmission line and substations</i>	0	0	0	0	8,037,916	0	0	8,037,916
Total Cost Of Output 030251	25,128,595	0	0	25,128,595	27,772,097	0	0	27,772,097
Total Cost for Outputs Funded	25,128,595	0	0	25,128,595	27,772,097	0	0	27,772,097
Capital Purchases								
Output 030271 Acquisition of Land by Government								
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 030271	0	0	0	0	1,000,000	0	0	1,000,000
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,370,114	0	0	1,370,114
Total Cost Of Output 030279	0	0	0	0	1,370,114	0	0	1,370,114
Output 030280 Large Hydro Power Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	4,546,415	0	0	4,546,415	0	0	0	0
311101 Land	1,823,329	0	0	1,823,329	0	0	0	0
312104 Other Structures	13,432,305	827,954,875	0	841,387,180	0	762,835,500	0	762,835,500
Total Cost Of Output 030280	19,802,048	827,954,875	0	847,756,923	0	762,835,500	0	762,835,500
Total Cost for Capital Purchases	19,802,048	827,954,875	0	847,756,923	2,370,114	762,835,500	0	765,205,614
Total Cost for Project: 1183	44,930,644	827,954,875	0	872,885,519	30,142,211	762,835,500	0	792,977,711
Total Excluding Arrears	44,930,644	827,954,875	0	872,885,519	30,142,211	762,835,500	0	792,977,711

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	1,598,015	0	0	1,598,015	3,572,734	0	0	3,572,734

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<i>o/w UEGCL for supervision of Muzizi HPP</i>	0	0	0	0	3,572,734	0	0	3,572,734
Total Cost Of Output 030251	1,598,015	0	0	1,598,015	3,572,734	0	0	3,572,734
Total Cost for Outputs Funded	1,598,015	0	0	1,598,015	3,572,734	0	0	3,572,734
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	1,726,985	0	0	1,726,985	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	800,000	0	0	800,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,545,000	0	0	1,545,000	866,000	0	0	866,000
312101 Non-Residential Buildings	0	13,880,000	0	13,880,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	66,445,700	0	66,445,700
314101 Petroleum Products	0	0	0	0	78,266	0	0	78,266
Total Cost Of Output 030279	4,071,985	13,880,000	0	17,951,985	944,266	66,445,700	0	67,389,966
Total Cost for Capital Purchases	4,071,985	13,880,000	0	17,951,985	944,266	66,445,700	0	67,389,966
Total Cost for Project: 1350	5,670,000	13,880,000	0	19,550,000	4,517,000	66,445,700	0	70,962,700
Total Excluding Arrears	5,670,000	13,880,000	0	19,550,000	4,517,000	66,445,700	0	70,962,700
Project 1351 Nyagak III Hydro Power Project								
<i>Thousand Uganda Shillings</i>			2016/17 Approved Budget			2017/18 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	2,335,198	0	0	2,335,198	1,309,005	0	0	1,309,005
<i>o/w UEGCL for Nyagak III HPP supervision</i>	0	0	0	0	1,309,005	0	0	1,309,005
Total Cost Of Output 030251	2,335,198	0	0	2,335,198	1,309,005	0	0	1,309,005
Total Cost for Outputs Funded	2,335,198	0	0	2,335,198	1,309,005	0	0	1,309,005
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0	0
311101 Land	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 030271	4,500,000	0	0	4,500,000	0	0	0	0
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	1,074,802	0	0	1,074,802	983,995	0	0	983,995
Total Cost Of Output 030279	1,074,802	0	0	1,074,802	983,995	0	0	983,995
Total Cost for Capital Purchases	5,574,802	0	0	5,574,802	983,995	0	0	983,995
Total Cost for Project: 1351	7,910,000	0	0	7,910,000	2,293,000	0	0	2,293,000
Total Excluding Arrears	7,910,000	0	0	7,910,000	2,293,000	0	0	2,293,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011

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Total Excluding Arrears	82,080,000	1,319,945,499	0	1,402,025,499	56,889,211	1,247,830,800	0	1,304,720,011
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Programme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030302 Initiate and formulate petroleum policy and legislation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
211103 Allowances	0	19,000	0	19,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 02	200,000	25,000	0	225,000	0	30,000	0	30,000
Output 030303 Capacity Building for the oil & gas sector								
211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	10,200	0	10,200	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,000	0	4,000
Total Cost of Output 03	0	40,000	0	40,000	200,000	10,000	0	210,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	0	7,000	0	7,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	8,000	0	8,000	0	10,000	0	10,000
Total Cost of Output 05	0	25,000	0	25,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	200,000	90,000	0	290,000	200,000	70,000	0	270,000
Total Cost for SubProgramme 04	200,000	90,000	0	290,000	200,000	70,000	0	270,000
Total Excluding Arrears	200,000	90,000	0	290,000	200,000	70,000	0	270,000

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>								
211101 General Staff Salaries	718,195	0	0	718,195	718,195	0	0	718,195
211103 Allowances	0	3,000	0	3,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
Total Cost of Output 01	718,195	20,000	0	738,195	718,195	30,000	0	748,195
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>								
211103 Allowances	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,500	0	2,500	0	0	0	0
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	20,000	0	20,000
<i>Output 030303 Capacity Building for the oil & gas sector</i>								
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
226001 Insurances	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	30,000	0	30,000	0	0	0	0
<i>Output 030306 Participate in Regional Initiatives</i>								
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	4,000	0	4,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 06	0	30,000	0	30,000	0	20,000	0	20,000

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Total Cost Of Outputs Provided	718,195	100,000	0	818,195	718,195	70,000	0	788,195
Total Cost for SubProgramme 12	718,195	100,000	0	818,195	718,195	70,000	0	788,195
<i>Total Excluding Arrears</i>	718,195	100,000	0	818,195	718,195	70,000	0	788,195

SubProgramme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>								
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	0	50,000	0	50,000	0	0	0	0
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>								
221002 Workshops and Seminars	0	0	0	0	0	38,000	0	38,000
Total Cost of Output 02	0	0	0	0	0	38,000	0	38,000
<i>Output 030303 Capacity Building for the oil & gas sector</i>								
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 03	0	50,000	0	50,000	0	0	0	0
<i>Output 030311 Development of Petroleum Refinery and Processing</i>								
221001 Advertising and Public Relations	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 11	0	0	0	0	0	32,000	0	32,000
Total Cost Of Outputs Provided	0	100,000	0	100,000	0	70,000	0	70,000
Total Cost for SubProgramme 13	0	100,000	0	100,000	0	70,000	0	70,000
<i>Total Excluding Arrears</i>	0	100,000	0	100,000	0	70,000	0	70,000

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030307 Petroleum Policy Development, Regulation and Monitoring</i>								
211101 General Staff Salaries	0	0	0	0	658,175	0	0	658,175
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,890	0	1,890
Total Cost of Output 07	0	0	0	0	658,175	47,890	0	706,065

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Output 030308 Management and Monitoring of petroleum supply Industry

221001 Advertising and Public Relations	0	0	0	0	0	2,400	0	2,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 08	0	0	0	0	0	6,500	0	6,500

Output 030309 Maintenance of National Petroleum Information System

211103 Allowances	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 09	0	0	0	0	0	13,900	0	13,900

Output 030310 Operational Standards and laboratory testing of petroleum products

211103 Allowances	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 10	0	0	0	0	0	39,000	0	39,000

Output 030312 Kenya - Uganda - Rwanda Oil pipelines

227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,356	0	1,356
Total Cost of Output 12	0	0	0	0	0	1,356	0	1,356

Total Cost Of Outputs Provided

Total Cost Of Outputs Provided	0	0	0	0	0	658,175	108,646	0	766,821
Total Cost for SubProgramme 14	0	0	0	0	0	658,175	108,646	0	766,821
<i>Total Excluding Arrears</i>	0	0	0	0	0	658,175	108,646	0	766,821

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>								
211103 Allowances	300	0	0	300	40,000	0	0	40,000
221001 Advertising and Public Relations	425,000	0	0	425,000	20,000	0	0	20,000
221002 Workshops and Seminars	285,000	0	0	285,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	119,340,000	0	119,340,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,383	0	0	7,383	20,000	0	0	20,000
227001 Travel inland	35,000	0	0	35,000	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000

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228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 030301	752,683	119,340,000	0	120,092,683	300,000	0	0	300,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	237,311	0	0	237,311	40,000	0	0	40,000
221001 Advertising and Public Relations	95,306	0	0	95,306	0	0	0	0
221002 Workshops and Seminars	125,000	0	0	125,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	7,383	0	0	7,383	20,000	0	0	20,000
227001 Travel inland	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 030302	500,000	0	0	500,000	160,000	0	0	160,000
Output 030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440,000	0	0	1,440,000	1,000,000	0	0	1,000,000
211103 Allowances	1,600,000	0	0	1,600,000	1,500,000	0	0	1,500,000
212101 Social Security Contributions	160,000	0	0	160,000	50,000	0	0	50,000
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	840,000	0	0	840,000	588,000	0	0	588,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	60,000	0	0	60,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 030303	4,220,000	0	0	4,220,000	3,430,000	0	0	3,430,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances	140,000	0	0	140,000	0	0	0	0
221001 Advertising and Public Relations	70,000	0	0	70,000	4,000	0	0	4,000
221002 Workshops and Seminars	120,000	0	0	120,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	86,392	0	0	86,392	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	23,608	0	0	23,608	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 030305	500,000	0	0	500,000	120,000	0	0	120,000

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Output 030306 Participate in Regional Initiatives

211103 Allowances	210,000	0	0	210,000	80,000	0	0	80,000
221001 Advertising and Public Relations	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	160,000	0	0	160,000	50,000	0	0	50,000
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	120,000	0	0	120,000	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	1,120,000	0	0	1,120,000	0	0	0	0
227002 Travel abroad	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 030306	1,850,000	0	0	1,850,000	400,000	0	0	400,000
Total Cost for Outputs Provided	7,822,683	119,340,000	0	127,162,683	4,410,000	0	0	4,410,000

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
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Output 030372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	115,000	0	0	115,000
312104 Other Structures	565,000	0	0	565,000	0	0	0	0
Total Cost Of Output 030372	565,000	0	0	565,000	115,000	0	0	115,000

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,078,000	0	0	1,078,000	340,000	0	0	340,000
314201 Materials and supplies	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030375	1,078,000	0	0	1,078,000	420,000	0	0	420,000

Output 030376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	359,000	0	0	359,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 030376	359,000	0	0	359,000	250,000	0	0	250,000

Output 030377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 030377	0	0	0	0	50,000	0	0	50,000

Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	125,000	0	0	125,000	30,000	0	0	30,000
Total Cost Of Output 030378	125,000	0	0	125,000	30,000	0	0	30,000

Output 030380 Oil Refinery Construction

281501 Environment Impact Assessment for Capital Works	717,000	0	0	717,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	1,480,000	0	0	1,480,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,030,000	0	0	2,030,000
281504 Monitoring, Supervision & Appraisal of capital works	474,000	0	0	474,000	520,000	0	0	520,000

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311101 Land	536,000	0	0	536,000	3,500,000	0	0	3,500,000
312201 Transport Equipment	800,000	0	0	800,000	0	0	0	0
312213 ICT Equipment	140,000	0	0	140,000	0	0	0	0
314101 Petroleum Products	335,000	0	0	335,000	0	0	0	0
<i>Total Cost Of Output 030380</i>	3,002,000	0	0	3,002,000	7,530,000	0	0	7,530,000
<i>Total Cost for Capital Purchases</i>	5,129,000	0	0	5,129,000	8,395,000	0	0	8,395,000
Total Cost for Project: 1184	12,951,683	119,340,000	0	132,291,683	12,805,000	0	0	12,805,000
<i>Total Excluding Arrears</i>	12,951,683	119,340,000	0	132,291,683	12,805,000	0	0	12,805,000

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 030371 Acquisition of Land by Government</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	1,800,000	0	0	1,800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,585,000	0	0	1,585,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	620,000	0	0	620,000
311101 Land	0	0	0	0	2,400,000	0	0	2,400,000
<i>Total Cost Of Output 030371</i>	0	0	0	0	6,405,000	0	0	6,405,000
<i>Output 030376 Purchase of Office and ICT Equipment, including Software</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	114,500	0	0	114,500
312213 ICT Equipment	0	0	0	0	180,000	0	0	180,000
<i>Total Cost Of Output 030376</i>	0	0	0	0	544,500	0	0	544,500
<i>Output 030377 Purchase of Specialised Machinery & Equipment</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	350,000	0	0	350,000
<i>Total Cost Of Output 030377</i>	0	0	0	0	500,000	0	0	500,000
<i>Output 030379 Acquisition of Other Capital Assets</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	0	0	0	0	3,640,000	0	0	3,640,000

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312213 ICT Equipment	0	0	0	0	160,500	0	0	160,500
<i>Total Cost Of Output 030379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,800,500</i>	<i>0</i>	<i>0</i>	<i>4,800,500</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,250,000</i>	<i>0</i>	<i>0</i>	<i>12,250,000</i>
<i>Total Cost for Project: 1258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,250,000</i>	<i>0</i>	<i>0</i>	<i>12,250,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,250,000</i>	<i>0</i>	<i>0</i>	<i>12,250,000</i>

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>								
211103 Allowances	80,000	0	0	80,000	0	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	60,000	0	0	60,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 030301</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>								
211103 Allowances	60,000	0	0	60,000	103,000	0	0	103,000
221001 Advertising and Public Relations	13,044	0	0	13,044	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	100,000	0	0	100,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	16,956	0	0	16,956	90,000	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
<i>Total Cost Of Output 030302</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output 030303 Capacity Building for the oil & gas sector</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	252,000	0	0	252,000
221003 Staff Training	20,000	0	0	20,000	998,000	0	0	998,000
<i>Total Cost Of Output 030303</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>
<i>Output 030304 Monitoring Upstream petroleum activities</i>								
211103 Allowances	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	40,000	0	0	40,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030304	200,000	0	0	200,000	100,000	0	0	100,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030305	0	0	0	0	100,000	0	0	100,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221001 Advertising and Public Relations	30,000	0	0	30,000	10,000	0	0	10,000
221002 Workshops and Seminars	90,000	0	0	90,000	110,000	0	0	110,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	120,000	0	0	120,000	520,000	0	0	520,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030306	300,000	0	0	300,000	800,000	0	0	800,000
Total Cost for Outputs Provided	870,000	0	0	870,000	2,850,000	0	0	2,850,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030371 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	580,000	0	0	580,000
281502 Feasibility Studies for Capital Works	0	0	0	0	8,350,000	0	0	8,350,000
281504 Monitoring, Supervision & Appraisal of capital works	575,000	0	0	575,000	450,000	0	0	450,000
311101 Land	8,628,000	0	0	8,628,000	3,327,789	0	0	3,327,789
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 030371	9,203,000	0	0	9,203,000	13,307,789	0	0	13,307,789
Total Cost for Capital Purchases	9,203,000	0	0	9,203,000	13,307,789	0	0	13,307,789
Total Cost for Project: 1352	10,073,000	0	0	10,073,000	16,157,789	0	0	16,157,789
Total Excluding Arrears	10,073,000	0	0	10,073,000	16,157,789	0	0	16,157,789

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	20,000	0	0	20,000	160,000	0	0	160,000
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	20,000	0	0	20,000
221010 Special Meals and Drinks	8,000	0	0	8,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000

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222002 Postage and Courier	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	0	400,000
225002 Consultancy Services- Long-term	600,000	0	0	600,000	0	0	0	0
227001 Travel inland	102,000	0	0	102,000	200,000	0	0	200,000
227002 Travel abroad	100,000	0	0	100,000	320,000	0	0	320,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 030301	1,000,000	0	0	1,000,000	1,290,000	0	0	1,290,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	10,000	0	0	10,000	20,000	0	0	20,000
221002 Workshops and Seminars	20,000	0	0	20,000	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	10,000	0	0	10,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	60,000	0	0	60,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 030302	160,000	0	0	160,000	200,000	0	0	200,000
Output 030303 Capacity Building for the oil & gas sector								
211103 Allowances	2,080,000	0	0	2,080,000	3,040,000	0	0	3,040,000
213004 Gratuity Expenses	400,000	0	0	400,000	0	0	0	0
221003 Staff Training	360,000	0	0	360,000	960,000	0	0	960,000
221012 Small Office Equipment	0	0	0	0	30,000	0	0	30,000
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030303	2,840,000	0	0	2,840,000	4,060,000	0	0	4,060,000
Output 030304 Monitoring Upstream petroleum activities								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030304	0	0	0	0	160,000	0	0	160,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	10,000	0	0	10,000	30,000	0	0	30,000
221001 Advertising and Public Relations	5,000	0	0	5,000	10,000	0	0	10,000

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221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	3,400	0	0	3,400	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	6,600	0	0	6,600	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	8,000	0	0	8,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	48,000	0	0	48,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221017 Subscriptions	200,000	0	0	200,000	200,000	0	0	200,000
222002 Postage and Courier	6,000	0	0	6,000	10,000	0	0	10,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	80,000	0	0	80,000	80,000	0	0	80,000
227002 Travel abroad	504,000	0	0	504,000	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	46,000	0	0	46,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	40,000	0	0	40,000
Total Cost Of Output 030306	1,000,000	0	0	1,000,000	1,040,000	0	0	1,040,000
Total Cost for Outputs Provided	5,000,000	0	0	5,000,000	6,750,000	0	0	6,750,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030351 Transfer for Petroleum Refining (Midstream Unit)								
263104 Transfers to other govt. Units (Current)	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,000
<i>o/w o/w Transfer to Petroleum Authority (PAU)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>o/w o/w Transfer to Uganda National Oil Co. (UNOC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>
Total Cost Of Output 030351	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,000
Total Cost for Outputs Funded	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	13,200,000	0	0	13,200,000	17,200,000	0	0	17,200,000
Total Cost Of Output 030372	13,200,000	0	0	13,200,000	17,200,000	0	0	17,200,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	850,000	0	0	850,000	220,000	0	0	220,000
Total Cost Of Output 030375	850,000	0	0	850,000	220,000	0	0	220,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030376	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	540,000	0	0	540,000	500,000	0	0	500,000
Total Cost Of Output 030377	540,000	0	0	540,000	500,000	0	0	500,000

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Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	0	100,000
Total Cost Of Output 030378	200,000	0	0	200,000	100,000	0	0	100,000
Total Cost for Capital Purchases	15,790,000	0	0	15,790,000	19,020,000	0	0	19,020,000
Total Cost for Project: 1355	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000
Total Excluding Arrears	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030303 Capacity Building for the oil & gas sector								
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	40,000	0	0	40,000	88,600	0	0	88,600
221003 Staff Training	40,000	0	0	40,000	12,000	4,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	59,000	0	0	59,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	3,000	1,500	0	4,500
221012 Small Office Equipment	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	725	0	725
222003 Information and communications technology (ICT)	0	0	0	0	45,000	0	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	836,000	0	836,000
225002 Consultancy Services- Long-term	300,000	0	0	300,000	320,000	3,200,000	0	3,520,000
227001 Travel inland	100,000	0	0	100,000	196,800	4,300	0	201,100
227002 Travel abroad	120,000	0	0	120,000	187,600	97,400	0	285,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	51,000	52,500	0	103,500
228002 Maintenance - Vehicles	0	0	0	0	16,000	8,000	0	24,000
Total Cost Of Output 030303	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Cost for Outputs Provided	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Cost for Project: 1410	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
Total Excluding Arrears	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,425
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230
Total Excluding Arrears	54,372,877	119,340,000	0	173,712,877	87,077,805	4,204,425	0	91,282,230

Programme 04 Petroleum Supply, Infrastructure and Regulation

SubProgramme 14 Petroleum Supply and Distribution (Downstream) Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030401 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	658,175	0	0	658,175	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	4,400	0	4,400	0	0	0	0
222002 Postage and Courier	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	9,600	0	9,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,900	0	10,900	0	0	0	0
Total Cost of Output 01	658,175	50,900	0	709,075	0	0	0	0
Output 030402 Management and Monitoring of petroleum supply Industry								
211103 Allowances	0	8,000	0	8,000	0	0	0	0
221001 Advertising and Public Relations	0	5,480	0	5,480	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	520	0	520	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
221012 Small Office Equipment	0	909	0	909	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	0	85,909	0	85,909	0	0	0	0
Output 030403 Maintenance of National Petroleum Information System								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,586	0	4,586	0	0	0	0
Total Cost of Output 03	0	57,586	0	57,586	0	0	0	0
Output 030404 Operational Standards and laboratory testing of petroleum products								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	3,025	0	3,025	0	0	0	0
227001 Travel inland	0	24,240	0	24,240	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 04	0	59,265	0	59,265	0	0	0	0
Output 030406 Kenya - Uganda - Rwanda Oil pipelines								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	100	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
227001 Travel inland	0	31,386	0	31,386	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 06	0	44,986	0	44,986	0	0	0	0
Total Cost Of Outputs Provided	658,175	298,646	0	956,821	0	0	0	0
Total Cost for SubProgramme 14	658,175	298,646	0	956,821	0	0	0	0
<i>Total Excluding Arrears</i>	658,175	298,646	0	956,821	0	0	0	0

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 030471 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,336,000	0	0	2,336,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	374,000	0	0	374,000	0	0	0	0
311101 Land	1,820,000	0	0	1,820,000	0	0	0	0
Total Cost Of Output 030471	5,190,000	0	0	5,190,000	0	0	0	0
Output 030476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 030476	70,000	0	0	70,000	0	0	0	0
Output 030477 Purchase of Specialised Machinery & Equipment								
281501 Environment Impact Assessment for Capital Works	320,000	0	0	320,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	550,000	0	0	550,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030477	930,000	0	0	930,000	0	0	0	0
Output 030479 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	230,000	0	0	230,000	0	0	0	0

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314101 Petroleum Products	6,080,000	0	0	6,080,000	0	0	0	0
<i>Total Cost Of Output 030479</i>	<i>6,310,000</i>	<i>0</i>	<i>0</i>	<i>6,310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	12,500,000	0	0	12,500,000	0	0	0	0
Total Cost for Project: 1258	12,500,000	0	0	12,500,000	0	0	0	0
Total Excluding Arrears	12,500,000	0	0	12,500,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	13,456,821	0	0	13,456,821	0	0	0	0
Total Excluding Arrears	13,456,821	0	0	13,456,821	0	0	0	0

Programme 05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

Subprogramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030501 Policy Formulation Regulation</i>								
211101 General Staff Salaries	1,222,905	0	0	1,222,905	1,222,905	0	0	1,222,905
211103 Allowances	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	200	0	200	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,800	0	4,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 01</i>	<i>1,222,905</i>	<i>7,000</i>	<i>0</i>	<i>1,229,906</i>	<i>1,222,905</i>	<i>10,000</i>	<i>0</i>	<i>1,232,905</i>
<i>Output 030502 Institutional capacity for the mineral sector</i>								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	1,071	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	929	0	929	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>								
211103 Allowances	0	3,000	0	3,000	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

Vote:017 Ministry of Energy and Mineral Development

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 04	0	10,000	0	10,000	0	10,000	0	10,000

Output 030505 Licencing and inspection

211103 Allowances	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,800	0	2,800	0	3,000	0	3,000
Total Cost of Output 05	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	1,222,905	42,000	0	1,264,906	1,222,905	55,000	0	1,277,905

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

262201 Contributions to International Organisations (Capital)	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 51	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	0	0	0

Total Cost for SubProgramme 05	1,222,905	52,000	0	1,274,906	1,222,905	55,000	0	1,277,905
<i>Total Excluding Arrears</i>	1,222,905	52,000	0	1,274,906	1,222,905	55,000	0	1,277,905

SubProgramme 15 Geological Survey Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030501 Policy Formulation Regulation

211103 Allowances	0	2,000	0	2,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	500	0	500
222001 Telecommunications	0	600	0	600	0	0	0	0
222002 Postage and Courier	0	400	0	400	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

224004 Cleaning and Sanitation	0	500	0	500	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	0	17,000	0	17,000	0	10,000	0	10,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	200	0	200	0	0	0	0
223005 Electricity	0	500	0	500	0	250	0	250
223006 Water	0	500	0	500	0	250	0	250
224004 Cleaning and Sanitation	0	200	0	200	0	0	0	0
227001 Travel inland	0	4,600	0	4,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	10,000	0	10,000	0	5,000	0	5,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	500	0	500
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 03	0	11,000	0	11,000	0	10,000	0	10,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	500	0	500	0	2,000	0	2,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	500	0	500
223005 Electricity	0	400	0	400	0	0	0	0
223006 Water	0	400	0	400	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,000	0	2,000

Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 04	0	15,000	0	15,000	0	10,000	0	10,000
Output 030505 Licencing and inspection								
221001 Advertising and Public Relations	0	3,500	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	600	0	600
227001 Travel inland	0	7,000	0	7,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	2,000	0	2,000
Total Cost of Output 05	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	68,000	0	68,000	0	45,000	0	45,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	10,000	0	10,000
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 51	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost for SubProgramme 15	0	83,000	0	83,000	0	55,000	0	55,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>

SubProgramme 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,000	0	3,000
Total Cost of Output 01	0	10,000	0	10,000	0	10,000	0	10,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,916	0	3,916	0	2,000	0	2,000
221012 Small Office Equipment	0	3,084	0	3,084	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000

Vote:017 Ministry of Energy and Mineral Development

223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	20,000	0	20,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 03	0	20,000	0	20,000	0	5,000	0	5,000
Output 030504 Health safety and Social Awareness for Miners								
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 04	0	20,000	0	20,000	0	0	0	0
Output 030505 Licencing and inspection								
227001 Travel inland	0	4,800	0	4,800	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	0	0	0
Total Cost of Output 05	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	70,000	0	70,000	0	50,000	0	50,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	10,000	0	10,000
<i>o/w Contribution to International Geothermal Association and Eastern Africa Geothermal Branch</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
262201 Contributions to International Organisations (Capital)	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 51	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 16	0	80,000	0	80,000	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

Vote:017 Ministry of Energy and Mineral Development

SubProgramme 17 Mines Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030501 Policy Formulation Regulation</i>								
211103 Allowances	0	0	0	0	0	2,600	0	2,600
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	1,200	0	1,200
221012 Small Office Equipment	0	2,000	0	2,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	620	0	620
223005 Electricity	0	0	0	0	0	800	0	800
227001 Travel inland	0	5,200	0	5,200	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	1,800	0	1,800
Total Cost of Output 01	0	13,200	0	13,200	0	20,000	0	20,000
<i>Output 030502 Institutional capacity for the mineral sector</i>								
211103 Allowances	0	2,800	0	2,800	0	0	0	0
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	800	0	800
221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
223005 Electricity	0	0	0	0	0	250	0	250
223006 Water	0	0	0	0	0	150	0	150
227001 Travel inland	0	7,200	0	7,200	0	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	10,000	0	10,000
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>								
211103 Allowances	0	4,600	0	4,600	0	1,300	0	1,300
221003 Staff Training	0	0	0	0	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	800	0	800
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,400	0	1,400	0	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0	0
Total Cost of Output 03	0	11,800	0	11,800	0	5,000	0	5,000
<i>Output 030504 Health safety and Social Awareness for Miners</i>								
211103 Allowances	0	9,600	0	9,600	0	2,600	0	2,600
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000

Vote:017 Ministry of Energy and Mineral Development

222002 Postage and Courier	0	0	0	0	0	170	0	170
223005 Electricity	0	0	0	0	0	600	0	600
223006 Water	0	0	0	0	0	350	0	350
227001 Travel inland	0	0	0	0	0	2,600	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	1,400	0	1,400	0	2,400	0	2,400
Total Cost of Output 04	0	20,000	0	20,000	0	15,000	0	15,000

Output 030505 Licencing and inspection

211103 Allowances	0	4,600	0	4,600	0	0	0	0
222001 Telecommunications	0	0	0	0	0	500	0	500
222002 Postage and Courier	0	0	0	0	0	500	0	500
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	300	0	300
227001 Travel inland	0	5,400	0	5,400	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	10,000	0	10,000	0	3,000	0	3,000
Total Cost Of Outputs Provided	0	65,000	0	65,000	0	53,000	0	53,000

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

262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 51	0	15,000	0	15,000	0	0	0	0
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	0	0	0

Total Cost for SubProgramme 17

Total Cost for SubProgramme 17	0	80,000	0	80,000	0	53,000	0	53,000
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Total Excluding Arrears

Total Excluding Arrears	0	80,000	0	80,000	0	53,000	0	53,000
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Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030501 Policy Formulation Regulation

211103 Allowances	50,000	0	0	50,000	20,000	0	0	20,000
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	8,000	0	0	8,000
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	35,000	0	0	35,000
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	12,000	0	0	12,000

Vote:017 Ministry of Energy and Mineral Development

223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	32,000	0	0	32,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	10,000	0	0	10,000
Total Cost Of Output 030501	220,000	0	0	220,000	150,000	0	0	150,000
Output 030502 Institutional capacity for the mineral sector								
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	10,000	0	0	10,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	10,800	0	0	10,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0	1,200	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	60,000	0	0	60,000
227002 Travel abroad	50,000	0	0	50,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030502	180,000	0	0	180,000	400,000	0	0	400,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	52,500	0	0	52,500
211103 Allowances	10,000	0	0	10,000	7,500	0	0	7,500
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	54,200	0	0	54,200
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	8,000	0	0	8,000
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	3,000	0	0	3,000
223005 Electricity	1,000	0	0	1,000	20,000	0	0	20,000
223006 Water	10,000	0	0	10,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	124,000	0	0	124,000	1,238,800	0	0	1,238,800
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	20,000	0	0	20,000	420,000	0	0	420,000
227002 Travel abroad	28,000	0	0	28,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	200,000	0	0	200,000

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228002 Maintenance - Vehicles	14,000	0	0	14,000	36,000	0	0	36,000
Total Cost Of Output 030503	230,000	0	0	230,000	2,200,000	0	0	2,200,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	36,000	0	0	36,000	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	0	0	0	0
223004 Guard and Security services	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 030504	150,000	0	0	150,000	100,000	0	0	100,000
Output 030505 Licencing and inspection								
211103 Allowances	4,800	0	0	4,800	0	0	0	0
227001 Travel inland	48,000	0	0	48,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	5,200	0	0	5,200	25,000	0	0	25,000
Total Cost Of Output 030505	70,000	0	0	70,000	250,000	0	0	250,000
Total Cost for Outputs Provided	850,000	0	0	850,000	3,100,000	0	0	3,100,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisations (Capital)	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030551	50,000	0	0	50,000	0	0	0	0
Total Cost for Outputs Funded	50,000	0	0	50,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	1,000	0	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0	7,000	0	0	0	0
311101 Land	142,000	0	0	142,000	0	0	0	0
Total Cost Of Output 030571	150,000	0	0	150,000	0	0	0	0
Output 030572 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	44,000	0	0	44,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0	6,000	0	0	0	0
312104 Other Structures	110,000	0	0	110,000	0	0	0	0
Total Cost Of Output 030572	160,000	0	0	160,000	0	0	0	0

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Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	380,000	0	0	380,000	150,000	0	0	150,000
Total Cost Of Output 030575	380,000	0	0	380,000	150,000	0	0	150,000

Output 030576 Purchase of Office and ICT Equipment, including Software

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

Output 030577 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0	15,000	0	0	0	0
312202 Machinery and Equipment	432,000	0	0	432,000	200,000	0	0	200,000
312214 Laboratory Equipments	0	0	0	0	160,000	0	0	160,000
314201 Materials and supplies	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030577	447,000	0	0	447,000	400,000	0	0	400,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 030578	60,000	0	0	60,000	0	0	0	0

Output 030579 Acquisition of Other Capital Assets

314201 Materials and supplies	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 030579	100,000	0	0	100,000	0	0	0	0

Total Cost for Capital Purchases 1,397,000 0 0 **1,397,000** 750,000 0 0 **750,000**

Total Cost for Project: 1199 2,297,000 0 0 **2,297,000** 3,850,000 0 0 **3,850,000**

Total Excluding Arrears 2,297,000 0 0 **2,297,000** 3,850,000 0 0 **3,850,000**

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances	100,000	0	0	100,000	80,000	0	0	80,000
221001 Advertising and Public Relations	6,000	0	0	6,000	7,000	0	0	7,000
221002 Workshops and Seminars	60,000	0	0	60,000	100,000	0	0	100,000
221003 Staff Training	8,000	0	0	8,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	4,800	0	0	4,800	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	17,500	0	0	17,500
221009 Welfare and Entertainment	6,000	0	0	6,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	30,700	0	0	30,700

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221012 Small Office Equipment	4,000	0	0	4,000	5,000	0	0	5,000
221017 Subscriptions	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	1,000	0	0	1,000	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	102,000	0	0	102,000	15,000	0	0	15,000
223005 Electricity	1,000	0	0	1,000	1,000	0	0	1,000
223006 Water	1,000	0	0	1,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	236,000	0	0	236,000	150,000	0	0	150,000
227001 Travel inland	60,000	0	0	60,000	80,000	0	0	80,000
227002 Travel abroad	29,200	0	0	29,200	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	6,000	0	0	6,000
Total Cost Of Output 030501	652,000	0	0	652,000	600,000	0	0	600,000
Output 030502 Institutional capacity for the mineral sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	72,000	0	0	72,000
211103 Allowances	20,000	0	0	20,000	30,000	0	0	30,000
221001 Advertising and Public Relations	4,000	0	0	4,000	7,000	0	0	7,000
221002 Workshops and Seminars	24,000	0	0	24,000	30,000	0	0	30,000
221003 Staff Training	24,000	0	0	24,000	750,000	0	0	750,000
221007 Books, Periodicals & Newspapers	18,400	0	0	18,400	57,000	0	0	57,000
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	400	0	0	400
221009 Welfare and Entertainment	3,000	0	0	3,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	50,000	0	0	50,000
221012 Small Office Equipment	27,000	0	0	27,000	10,000	0	0	10,000
222001 Telecommunications	1,000	0	0	1,000	4,000	0	0	4,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	297,100	0	0	297,100	700,000	0	0	700,000
223004 Guard and Security services	2,000	0	0	2,000	5,000	0	0	5,000
223005 Electricity	1,000	0	0	1,000	2,000	0	0	2,000
223006 Water	500	0	0	500	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,000	0	0	2,000	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	7,600	0	0	7,600
227001 Travel inland	18,000	0	0	18,000	21,000	0	0	21,000
227002 Travel abroad	30,000	0	0	30,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	24,000	0	0	24,000
228001 Maintenance - Civil	5,000	0	0	5,000	5,000	0	0	5,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 030502	530,000	0	0	530,000	1,900,000	0	0	1,900,000

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

211103 Allowances	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	350,000	0	0	350,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	0	50,000
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	9,000	0	0	9,000	10,000	0	0	10,000
223004 Guard and Security services	10,000	0	0	10,000	20,000	0	0	20,000
223005 Electricity	1,000	0	0	1,000	5,000	0	0	5,000
223006 Water	1,000	0	0	1,000	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	285,000	0	0	285,000
227001 Travel inland	480,000	0	0	480,000	685,000	0	0	685,000
227002 Travel abroad	100,000	0	0	100,000	70,000	0	0	70,000
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0	6,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	330,000	0	0	330,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	80,000	0	0	80,000
Total Cost Of Output 030503	770,000	0	0	770,000	1,950,000	0	0	1,950,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	13,000	0	0	13,000	20,000	0	0	20,000
221001 Advertising and Public Relations	20,000	0	0	20,000	6,000	0	0	6,000
221002 Workshops and Seminars	24,000	0	0	24,000	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	5,000	0	0	5,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0	800	1,000	0	0	1,000
222001 Telecommunications	800	0	0	800	600	0	0	600
222002 Postage and Courier	1,200	0	0	1,200	1,000	0	0	1,000
223005 Electricity	1,200	0	0	1,200	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	7,000	0	0	7,000
225001 Consultancy Services- Short term	86,000	0	0	86,000	90,000	0	0	90,000
227001 Travel inland	188,000	0	0	188,000	182,200	0	0	182,200
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	32,000	0	0	32,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	4,800	0	0	4,800
Total Cost Of Output 030504	400,000	0	0	400,000	400,000	0	0	400,000

Output 030505 Licencing and inspection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	90,000	0	0	90,000
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000

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221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	58,000	0	0	58,000
221009 Welfare and Entertainment	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	80,000	0	0	80,000
221012 Small Office Equipment	20,000	0	0	20,000	40,000	0	0	40,000
222001 Telecommunications	2,000	0	0	2,000	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	350,000	0	0	350,000
223005 Electricity	500	0	0	500	10,000	0	0	10,000
223006 Water	500	0	0	500	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	336,000	0	0	336,000	88,000	0	0	88,000
227002 Travel abroad	195,000	0	0	195,000	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	64,000	0	0	64,000
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	48,000	0	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030505	864,000	0	0	864,000	1,480,000	0	0	1,480,000
Total Cost for Outputs Provided	3,216,000	0	0	3,216,000	6,330,000	0	0	6,330,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
261201 Contributions to Foreign governments (Capital)	120,000	0	0	120,000	0	0	0	0
262201 Contributions to International Organisations (Capital)	0	0	0	0	200,000	0	0	200,000
<i>o/w Contribution to International Organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>200,000</i>	<i>0</i>	<i>0</i>	200,000
Total Cost Of Output 030551	120,000	0	0	120,000	200,000	0	0	200,000
Total Cost for Outputs Funded	120,000	0	0	120,000	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	30,000	0	0	30,000
311101 Land	120,000	0	0	120,000	170,000	0	0	170,000
Total Cost Of Output 030571	130,000	0	0	130,000	200,000	0	0	200,000
Output 030572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0	24,000	50,000	0	0	50,000
312101 Non-Residential Buildings	1,129,000	0	0	1,129,000	1,200,000	0	0	1,200,000

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312104 Other Structures	200,000	0	0	200,000	374,378	0	0	374,378
Total Cost Of Output 030572	1,453,000	0	0	1,453,000	1,724,378	0	0	1,724,378
Output 030574 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030574	50,000	0	0	50,000	0	0	0	0
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,200,000	0	0	1,200,000	600,000	0	0	600,000
Total Cost Of Output 030575	1,200,000	0	0	1,200,000	600,000	0	0	600,000
Output 030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	630,000	0	0	630,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	850,000	0	0	850,000
Total Cost Of Output 030576	630,000	0	0	630,000	850,000	0	0	850,000
Output 030577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	500,000	0	0	500,000	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	2,600,000	0	0	2,600,000
Total Cost Of Output 030577	500,000	0	0	500,000	2,600,000	0	0	2,600,000
Output 030578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030578	100,000	0	0	100,000	100,000	0	0	100,000
Output 030579 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030579	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	4,263,000	0	0	4,263,000	6,074,378	0	0	6,074,378
Total Cost for Project: 1353	7,599,000	0	0	7,599,000	12,604,378	0	0	12,604,378
Total Excluding Arrears	7,599,000	0	0	7,599,000	12,604,378	0	0	12,604,378

Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIN) - Ugx

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances	20,000	0	0	20,000	9,000	0	0	9,000
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	2,000	0	0	2,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	1,095	0	0	1,095	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	14,420	0	0	14,420	20,000	0	0	20,000
227002 Travel abroad	13,485	0	0	13,485	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	21,000	0	0	21,000
Total Cost Of Output 030501	100,000	0	0	100,000	114,000	0	0	114,000
Output 030502 Institutional capacity for the mineral sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	27,000	0	0	27,000
211103 Allowances	6,000	0	0	6,000	12,000	0	0	12,000
221003 Staff Training	30,000	0	0	30,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	5,289	0	0	5,289	0	0	0	0
227001 Travel inland	7,000	0	0	7,000	50,000	0	0	50,000
227002 Travel abroad	27,711	0	0	27,711	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	28,000	0	0	28,000
Total Cost Of Output 030502	100,000	0	0	100,000	221,000	0	0	221,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	8,000	0	0	8,000	6,600	0	0	6,600
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	36,000	0	0	36,000
222003 Information and communications technology (ICT)	0	0	0	0	25,000	0	0	25,000
223004 Guard and Security services	1,500	0	0	1,500	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	50,000	0	0	50,000	82,000	0	0	82,000
227002 Travel abroad	31,500	0	0	31,500	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
228004 Maintenance – Other	16,000	0	0	16,000	0	0	0	0
Total Cost Of Output 030503	200,000	0	0	200,000	221,000	0	0	221,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	8,000	0	0	8,000	6,600	0	0	6,600
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000

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221003 Staff Training	0	0	0	0	29,400	0	0	29,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,300	0	0	6,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	34,000	0	0	34,000
221010 Special Meals and Drinks	4,000	0	0	4,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	10,000	0	0	10,000
222002 Postage and Courier	0	0	0	0	6,700	0	0	6,700
223004 Guard and Security services	40,000	0	0	40,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,500	0	0	5,500	0	0	0	0
227001 Travel inland	42,000	0	0	42,000	52,000	0	0	52,000
227002 Travel abroad	31,500	0	0	31,500	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	21,000	0	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 030504	200,000	0	0	200,000	228,000	0	0	228,000
Output 030505 Licencing and inspection								
211103 Allowances	18,000	0	0	18,000	30,000	0	0	30,000
223004 Guard and Security services	0	0	0	0	64,000	0	0	64,000
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	500	0	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	28,000	0	0	28,000	70,000	0	0	70,000
227002 Travel abroad	31,500	0	0	31,500	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	14,000	0	0	14,000
Total Cost Of Output 030505	100,000	0	0	100,000	228,000	0	0	228,000
Total Cost for Outputs Provided	700,000	0	0	700,000	1,012,000	0	0	1,012,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisations (Capital)	100,000	0	0	100,000	121,000	0	0	121,000
<i>o/w Contributions to CTBTO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>
Total Cost Of Output 030551	100,000	0	0	100,000	121,000	0	0	121,000
Total Cost for Outputs Funded	100,000	0	0	100,000	121,000	0	0	121,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	20,000	0	0	20,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0	30,000	0	0	0	0

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311101 Land	50,000	0	0	50,000	263,000	0	0	263,000
<i>Total Cost Of Output 030571</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>263,000</i>	<i>0</i>	<i>0</i>	<i>263,000</i>
<i>Output 030572 Government Buildings and Administrative Infrastructure</i>								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	48,000	0	0	48,000
281503 Engineering and Design Studies & Plans for capital works	1,100,000	0	0	1,100,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	45,000	0	0	45,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
312211 Office Equipment	0	0	0	0	25,220	0	0	25,220
312213 ICT Equipment	0	0	0	0	300,000	0	0	300,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
314202 Work in progress	0	0	0	0	6,480	0	0	6,480
<i>Total Cost Of Output 030572</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>834,700</i>	<i>0</i>	<i>0</i>	<i>834,700</i>
<i>Output 030575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	271,000	0	0	271,000
<i>Total Cost Of Output 030575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>271,000</i>	<i>0</i>	<i>0</i>	<i>271,000</i>
<i>Output 030576 Purchase of Office and ICT Equipment, including Software</i>								
312211 Office Equipment	0	0	0	0	60,000	0	0	60,000
312213 ICT Equipment	0	0	0	0	61,000	0	0	61,000
<i>Total Cost Of Output 030576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>
<i>Output 030577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	996,300	0	0	996,300
<i>Total Cost Of Output 030577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>996,300</i>	<i>0</i>	<i>0</i>	<i>996,300</i>
<i>Output 030579 Acquisition of Other Capital Assets</i>								
312202 Machinery and Equipment	0	0	0	0	110,000	0	0	110,000
<i>Total Cost Of Output 030579</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>2,596,000</i>	<i>0</i>	<i>0</i>	<i>2,596,000</i>
<i>Total Cost for Project: 1392</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>3,729,000</i>	<i>0</i>	<i>0</i>	<i>3,729,000</i>
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>3,729,000</i>	<i>0</i>	<i>0</i>	<i>3,729,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283
<i>Total Excluding Arrears</i>	13,413,906	0	0	13,413,906	21,629,283	0	0	21,629,283

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates				
	Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034999 Arrears									
321608 Pension arrears (Budgeting)		0	94,743	0	94,743	0	0	0	0
Total Cost of Output 99		0	94,743	0	94,743	0	0	0	0
Total Cost Of Arrears		0	94,743	0	94,743	0	0	0	0
Total Cost for SubProgramme 01		0	94,743	0	94,743	0	0	0	0
<i>Total Excluding Arrears</i>		0	0	0	0	0	0	0	0

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates				
	Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring									
211103 Allowances		0	30,000	0	30,000	0	9,000	0	9,000
221003 Staff Training		0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,200	0	1,200	0	1,400	0	1,400
221008 Computer supplies and Information Technology (IT)		0	3,600	0	3,600	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	0	20,000	0	12,400	0	12,400
221012 Small Office Equipment		0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications		0	6,001	0	6,001	0	4,000	0	4,000
227001 Travel inland		0	16,800	0	16,800	0	9,000	0	9,000
227002 Travel abroad		0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	8,200	0	8,200	0	8,000	0	8,000
228002 Maintenance - Vehicles		0	6,400	0	6,400	0	4,401	0	4,401
Total Cost of Output 01		0	154,201	0	154,201	0	54,201	0	54,201
Output 034902 Finance Management and Procurement									
211103 Allowances		0	24,000	0	24,000	0	30,000	0	30,000
221001 Advertising and Public Relations		0	2,000	0	2,000	0	0	0	0
221003 Staff Training		0	23,212	0	23,212	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding		0	17,500	0	17,500	0	8,000	0	8,000
222001 Telecommunications		0	3,600	0	3,600	0	0	0	0
227001 Travel inland		0	25,000	0	25,000	0	115,000	0	115,000
227002 Travel abroad		0	9,000	0	9,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	3,500	0	3,500	0	2,812	0	2,812
Total Cost of Output 02		0	107,812	0	107,812	0	205,812	0	205,812
Output 034903 Procurement & maintenance of assets and stores									
211103 Allowances		0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training		0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	13,600	0	13,600	0	16,000	0	16,000

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222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	15,000	0	15,000
227002 Travel abroad	0	10,640	0	10,640	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,400	0	5,400	0	7,640	0	7,640
Total Cost of Output 03	0	106,640	0	106,640	0	108,640	0	108,640
Output 034905 Management of Human Resource								
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	5,000	0	5,000
227001 Travel inland	0	5,600	0	5,600	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,200	0	2,200	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,200	0	2,200	0	0	0	0
Total Cost of Output 05	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	408,653	0	408,653	0	408,653	0	408,653
Total Cost for SubProgramme 08	0	408,653	0	408,653	0	408,653	0	408,653
<i>Total Excluding Arrears</i>	0	408,653	0	408,653	0	408,653	0	408,653

SubProgramme 18 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	800,373	0	0	800,373	800,374	0	0	800,374
212102 Pension for General Civil Service	0	1,003,772	0	1,003,772	0	0	0	0
213004 Gratuity Expenses	0	295,643	0	295,643	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,070	0	10,070
221012 Small Office Equipment	0	0	0	0	0	1,800	0	1,800
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
222002 Postage and Courier	0	0	0	0	0	1,830	0	1,830
227001 Travel inland	0	0	0	0	0	4,900	0	4,900
227004 Fuel, Lubricants and Oils	0	23,336	0	23,336	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,600	0	9,600
Total Cost of Output 01	800,373	1,322,751	0	2,123,124	800,374	50,000	0	850,374
Output 034902 Finance Management and Procurement								
211103 Allowances	0	5,520	0	5,520	0	5,520	0	5,520
221001 Advertising and Public Relations	0	0	0	0	0	7,500	0	7,500
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	6,480	0	6,480	0	4,550	0	4,550
221009 Welfare and Entertainment	0	0	0	0	0	5,700	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	0	7,980	0	7,980
228001 Maintenance - Civil	0	0	0	0	0	134,060	0	134,060
228002 Maintenance - Vehicles	0	0	0	0	0	6,190	0	6,190
Total Cost of Output 02	0	12,000	0	12,000	0	190,000	0	190,000
Output 034903 Procurement & maintenance of assets and stores								
221001 Advertising and Public Relations	0	0	0	0	0	7,500	0	7,500
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	14,000	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	16,800	0	16,800
228002 Maintenance - Vehicles	0	0	0	0	0	18,800	0	18,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 03	0	14,000	0	14,000	0	72,100	0	72,100
Output 034905 Management of Human Resource								
211101 General Staff Salaries	0	0	0	0	169,142	0	0	169,142
212102 Pension for General Civil Service	0	0	0	0	0	1,180,824	0	1,180,824
213002 Incapacity, death benefits and funeral expenses	0	2,192	0	2,192	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	537,591	0	537,591
221009 Welfare and Entertainment	0	0	0	0	0	4,388	0	4,388
221012 Small Office Equipment	0	0	0	0	0	641	0	641
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	12,000	0	12,000
Total Cost of Output 05	0	27,192	0	27,192	169,142	1,735,444	0	1,904,586
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221003 Staff Training	0	0	0	0	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
221012 Small Office Equipment	0	5,280	0	5,280	0	0	0	0
221017 Subscriptions	0	27,033	0	27,033	0	0	0	0
222002 Postage and Courier	0	14,400	0	14,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	31,000	0	31,000
Total Cost of Output 06	0	62,713	0	62,713	0	50,000	0	50,000
Total Cost Of Outputs Provided	800,373	1,438,656	0	2,239,029	969,516	2,097,544	0	3,067,060

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 034999 Arrears</i>								
321608 Pension arrears (Budgeting)	0	0	0	0	0	74,555	0	74,555
Total Cost of Output 99	0	0	0	0	0	74,555	0	74,555
Total Cost Of Arrears	0	0	0	0	0	74,555	0	74,555
Total Cost for SubProgramme 18	800,373	1,438,656	0	2,239,029	969,516	2,172,099	0	3,141,615
<i>Total Excluding Arrears</i>	800,373	1,438,656	0	2,239,029	969,516	2,097,544	0	3,067,060

SubProgramme 19 Sectoral Planning and Policy Analysis

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 034901 Planning, Budgeting and monitoring</i>								
211103 Allowances	0	43,700	0	43,700	0	43,700	0	43,700
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,300	0	37,300	0	37,300	0	37,300
221012 Small Office Equipment	0	30,000	0	30,000	0	40,000	0	40,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	22,000	0	22,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 01	0	220,000	0	220,000	0	270,000	0	270,000
<i>Output 034904 Statistical Coordination and Management</i>								
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	64,000	0	64,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	50,000	0	50,000	0	150,000	0	150,000
<i>Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</i>								
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 06	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	0	300,000	0	300,000	0	450,000	0	450,000
Total Cost for SubProgramme 19	0	300,000	0	300,000	0	450,000	0	450,000
<i>Total Excluding Arrears</i>	0	300,000	0	300,000	0	450,000	0	450,000

Development Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 034901 Planning, Budgeting and monitoring</i>								
211103 Allowances	40,000	0	0	40,000	90,000	0	0	90,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	705,000	0	0	705,000
221003 Staff Training	143,348	0	0	143,348	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	140,000	0	0	140,000
221012 Small Office Equipment	60,000	0	0	60,000	4,000	0	0	4,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	60,000	0	0	60,000	65,000	0	0	65,000
227002 Travel abroad	20,000	0	0	20,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	48,000	0	0	48,000	70,000	0	0	70,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	20,000	0	0	20,000
<i>Total Cost Of Output 034901</i>	<i>738,348</i>	<i>0</i>	<i>0</i>	<i>738,348</i>	<i>1,350,000</i>	<i>0</i>	<i>0</i>	<i>1,350,000</i>
<i>Output 034904 Statistical Coordination and Management</i>								
211103 Allowances	52,800	0	0	52,800	30,000	0	0	30,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	64,000	0	0	64,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	737	0	0	737
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	40,000	0	0	40,000
221012 Small Office Equipment	40,000	0	0	40,000	2,000	0	0	2,000
222001 Telecommunications	10,200	0	0	10,200	0	0	0	0
227001 Travel inland	52,000	0	0	52,000	30,000	0	0	30,000
227002 Travel abroad	54,000	0	0	54,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 034904</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>220,737</i>	<i>0</i>	<i>0</i>	<i>220,737</i>
<i>Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</i>								
221001 Advertising and Public Relations	0	0	0	0	250,000	0	0	250,000
221003 Staff Training	200,000	0	0	200,000	0	0	0	0
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	74,000	0	0	74,000	75,000	0	0	75,000
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	0	200,000
223005 Electricity	360,000	0	0	360,000	650,000	0	0	650,000

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223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	80,000	0	0	80,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	25,000	0	0	25,000
225001 Consultancy Services- Short term	11,331,978	0	0	11,331,978	9,100,000	0	0	9,100,000
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228001 Maintenance - Civil	600,000	0	0	600,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 034906	13,715,978	0	0	13,715,978	10,800,000	0	0	10,800,000
Total Cost for Outputs Provided	14,869,327	0	0	14,869,327	12,370,737	0	0	12,370,737
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	1,366,000	0	0	1,366,000	4,000,000	0	0	4,000,000
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	0	0	0	0
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 034972	2,866,000	0	0	2,866,000	5,300,000	0	0	5,300,000
Output 034976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	600,000	0	0	600,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 034976	600,000	0	0	600,000	600,000	0	0	600,000
Output 034977 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	700,000	0	0	700,000
Total Cost Of Output 034977	1,100,000	0	0	1,100,000	700,000	0	0	700,000
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	400,000	0	0	400,000	200,000	0	0	200,000
Total Cost Of Output 034978	400,000	0	0	400,000	200,000	0	0	200,000
Output 034979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	200,000	0	0	200,000
Total Cost Of Output 034979	900,000	0	0	900,000	200,000	0	0	200,000
Total Cost for Capital Purchases	5,866,000	0	0	5,866,000	7,000,000	0	0	7,000,000
Total Cost for Project: 1223	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737
Total Excluding Arrears	20,735,327	0	0	20,735,327	19,370,737	0	0	19,370,737
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 49	23,777,752	0	0	23,777,752	23,371,005	0	0	23,371,005
<i>Total Excluding Arrears</i>	23,683,009	0	0	23,683,009	23,296,450	0	0	23,296,450
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 017	397,408,357	1,710,755,499	0	2,108,163,856	394,083,601	1,560,533,182	8,000,000	1,962,616,783
<i>Total Excluding Arrears</i>	397,313,614	1,710,755,499	0	2,108,069,113	394,009,046	1,560,533,182	8,000,000	1,962,542,228

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1023 Promotion of Renewable Energy & Energy Efficiency	15,410.00	29,050.00
514 Germany Fed. Rep.	15,410.00	29,050.00
1024 Bujagali Interconnection Project	630.00	0.00
401 Africa Development Bank (ADB)	630.00	0.00
1026 Mputa Interconnection Project	89,950.00	0.00
535 Norway	89,950.00	0.00
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	2,380.00	0.00
402 Africa Development Fund (ADF)	2,380.00	0.00
1140 NELSAP	19,220.00	0.00
401 Africa Development Bank (ADB)	7,270.00	0.00
523 Japan	11,950.00	0.00
1143 Isimba HPP	478,110.62	418,549.60
507 China (PR)	478,110.62	418,549.60
1144 Hoima - Kafu interconnection	11,470.00	0.00
535 Norway	11,470.00	0.00
1183 Karuma Hydroelectricity Power Project	827,954.87	762,835.50
507 China (PR)	827,954.87	762,835.50
1184 Construction of Oil Refinery	119,340.00	0.00
410 International Development Association (IDA)	119,340.00	0.00
1212 Electricity Sector Development Project	26,160.00	47,826.16
410 International Development Association (IDA)	26,160.00	47,826.16
1222 Electrification of Industrial Parks Project	71,300.00	94,989.80
402 Africa Development Fund (ADF)	71,300.00	0.00
507 China (PR)	0.00	94,989.80
1259 Kampala-Entebbe Expansion Project	24,950.00	4,465.90
514 Germany Fed. Rep.	24,950.00	4,465.90
1350 Muzizi Hydro Power Project	13,880.00	66,445.70
513 France	6,260.00	29,938.13
514 Germany Fed. Rep.	7,620.00	36,507.57
1409 Mirama - Kabale 132kv Transmission Project	0.00	39,534.77
414 Islamic Development Bank	0.00	39,534.77
1410 Skills for Oil and Gas Africa (SOGA)	0.00	4,204.43
514 Germany Fed. Rep.	0.00	4,204.43
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	10,000.00	38,931.33
410 International Development Association (IDA)	10,000.00	38,931.33

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1428 Energy for Rural Transformation (ERT) Phase III	0.00	6,700.00
410 International Development Association (IDA)	0.00	6,700.00
1492 Kampala Metropolitan Transmission System Improvement Project	0.00	23,500.00
523 Japan	0.00	23,500.00
1497 Masaka-Mbarara Grid Expansion Line	0.00	23,500.00
513 France	0.00	7,615.73
514 Germany Fed. Rep.	0.00	15,884.27
Total External Project Financing For Vote 017	1,710,755.50	1,560,533.18