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

Thousand Uganda Shillings		2016/17 Approv	ved Budget	dget 2017/18 Approved Estimates					
Programme 01 Energy Planning,Management &	& Infrastruct	ure Dev't							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Tota	
03 Energy Resources Directorate	463,160	40,000	0	503,160	463,160	104,000	0	567,160	
09 Renewable Energy Department	0	87,841	0	87,841	0	110,841	0	110,841	
10 Energy Efficiency and conservation Department	0	85,000	0	85,000	0	110,000	0	110,000	
11 Electrical Power Department	0	82,000	0	82,000	0	5,706,337	0	5,706,337	
Total Recurrent Budget Estimates for Programme	463,160	294,841	0	758,001	463,160	6,031,178	0	6,494,338	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota	
0325 Energy for Rural Transformation II	2,413,661	0	0	2,413,661	0	0	0	(
0940 Support to Thermal Generation	95,927,402	0	0	95,927,402	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-LiraTransmission 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	
144 Hoima - Kafu interconnection	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000	
212 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) apgrade 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	
409 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	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Tota	
Total For Programme 01	210,307,001	271,470,000	0	481,777,001	114,985,232	308,497,957	8,000,000	431,483,189	

Total Excluding Arrears	210,307,001	271,470,000	0	481,777,001	114,985,232	308,497,957	8,000,000	431,483,18
Programme 02 Large Hydro power infrastruct	ure							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
1143 Isimba HPP	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,60
1183 Karuma Hydoelectricity Power Project	44,930,644	827,954,875	0	872,885,519	27,142,211	762,835,500	0	789,977,71
1350 Muzizi Hydro Power Project	5,670,000	13,880,000	0	19,550,000	4,517,000	66,445,700	0	70,962,70
1351 Nyagak III Hydro Power Project	7,910,000	0	0	7,910,000	2,293,000	0	0	2,293,00
Total Development Budget Estimates for Programme	82,080,000	1,319,945,499	0	1,402,025,499	53,889,211	1,247,830,800	0	1,301,720,01
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Tota
Total For Programme 02	82,080,000	1,319,945,499	0	1,402,025,499	53,889,211	1,247,830,800	0	1,301,720,01
Total Excluding Arrears	82,080,000	1,319,945,499	0	1,402,025,499	53,889,211	1,247,830,800	0	1,301,720,01
Programme 03 Petroleum Exploration, Develop	oment, Produ	ction, Value A	ddition and I	Distribution ar	nd Petrolleum	n Products		
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Tota
04 Directorate of Petroleum	200,000	90,000	0	290,000	200,000	3,070,000	0	3,270,00
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	100,000	0	818,195	718,195	70,000	0	788,19
13 Midstream Petroleum Department	0	100,000	0	100,000	0	70,000	0	70,00
14 Petroleum Supply (Downstream) Department	0	0	0	0	658,175	108,646	0	766,82
Total Recurrent Budget Estimates for Programme	918,195	290,000	0	1,208,195	1,576,370	3,318,646	0	4,895,01
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
1184 Construction of Oil Refinery	12,951,683	119,340,000	0	132,291,683	12,805,000	0	0	12,805,00
1258 Downstream Petroleum Infrastructure	0	0	0	0	12,250,000	0	0	12,250,00
1352 Midstream Petroleum Infrastructure Development Project	10,073,000	0	0	10,073,000	16,157,789	0	0	16,157,78
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	42,970,00
1410 Skills for Oil and Gas Africa (SOGA)	700,000	0	0	700,000	1,000,000	4,204,425	0	5,204,42
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	Tota
Total For Programme 03	54,372,877	119,340,000	0	173,712,877	90,077,805	4,204,425	0	94,282,23
Total Excluding Arrears	54,372,877	119,340,000	0	173,712,877	90,077,805	4,204,425	0	94,282,23
Programme 04 Petroleum Supply, Infrastructu	re and Regul	ation						
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Tota
14 Petroleum Supply and Distribution (Downstream) Department	658,175	298,646	0	956,821	0	0	0	
Total Recurrent Budget Estimates for Programme	658,175	298,646	0	956,821	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
1258 Downstream Petroleum Infrastructure	12,500,000	0	0	12,500,000	0	0	0	
Total Development Budget Estimates for Programme	12,500,000	0	0	12,500,000	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Tota
Total For Programme 04	13,456,821	0	0	13,456,821	0	0	0	
Total Excluding Arrears	13,456,821	0	0	13,456,821	0	0	0	
Programme 05 Mineral Exploration, Developm	ent & Value	Addition						
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Tota

0	1,274,906	1,222,905	55,000	0	1,277,905
0	83,000	0	55,000	0	55,000
0	80,000	0	60,000	0	60,000
0	80,000	0	53,000	0	53,000
0	1,517,906	1,222,905	223,000	0	1,445,905
AIA	Total	GoU Dev't	External Fin	AIA	Total
0	2,297,000	3,850,000	0	0	3,850,000
0	7,599,000	12,604,378	0	0	12,604,378
0	2,000,000	3,729,000	0	0	3,729,000
0	0	2,000,000	0	0	2,000,000
0	11,896,000	22,183,378	0	0	22,183,378
AIA	Total	GoU	External Fin	AIA	Total
0	13,413,906	23,629,283	0	0	23,629,283
0	13,413,906	23,629,283	0	0	23,629,283
AIA	Total	Wage	Non-Wage	AIA	Total
0	94,743	0	0	0	0
0	408,653	0	408,653	0	408,653
0	2,239,029	969,516	2,172,099	0	3,141,615
0	300,000	0	500,000	0	500,000
0	3,042,425	969,516	3,080,752	0	4,050,268
AIA	Total	GoU Dev't	External Fin	AIA	Total
0	20,735,327	23,090,585	0	0	23,090,585
0	20,735,327	23,090,585	0	0	23,090,585
AIA	Total	GoU	External Fin	AIA	Total
AIA	Iotai				
0	23,777,752	27,140,853	0	0	27,140,853
		27,140,853 27,066,298	0 0	0 0	27,140,853 27,066,298
0	23,777,752		0		
	0 0 0 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 80,000 0 80,000 0 1,517,906 AIA Total 0 2,297,000 0 7,599,000 0 2,000,000 0 2,000,000 0 11,896,000 AIA Total 0 13,413,906 0 13,413,906 0 13,413,906 0 2,239,029 0 300,000 0 3,042,425 AIA Total	0 80,000 0 0 80,000 0 0 1,517,906 1,222,905 AIA Total GoU Dev't 0 2,297,000 3,850,000 0 7,599,000 12,604,378 0 2,000,000 3,729,000 0 2,000,000 3,729,000 0 1,896,000 2,000,000 0 11,896,000 2,000,000 0 13,413,906 23,629,283 0 13,413,906 23,629,283 0 13,413,906 23,629,283 0 13,413,906 23,629,283 0 13,413,906 23,629,283 0 2,239,029 969,516 0 300,000 0 0 2,239,029 969,516 0 3,042,425 969,516 0 3,042,425 969,516 0 3,042,425 969,516 0 20,735,327 23,090,585	0 80,000 0 60,000 0 80,000 0 60,000 0 1,517,900 1,222,905 223,000 0 2,297,000 3,850,000 0 0 2,297,000 3,850,000 0 0 2,297,000 3,850,000 0 0 2,297,000 3,729,000 0 0 2,000,000 3,729,000 0 0 11,896,000 2,000,000 0 0 11,896,000 23,629,283 0 0 13,413,906 23,629,283 0 0 13,413,906 23,629,283 0 0 13,413,906 23,629,283 0 0 13,413,906 23,629,283 0 0 13,413,906 23,629,283 0 0 947,433 0 0 0 940,853 0 0 0 940,853 0 0 0 3,042,425 96	0 80,000 0 60,000 0 0 80,000 0 53,000 0 0 1,517,906 1,222,905 223,000 0 AIA Total GoU Dev't External Fin AIA 0 2,297,000 3,850,000 0 0 0 2,297,000 3,850,000 0 0 0 2,297,000 3,850,000 0 0 0 2,297,000 3,850,000 0 0 0 2,900,000 3,729,000 0 0 0 0 11,896,000 22,183,378 0 0 0 0 11,896,000 22,183,378 0 0 0 0 13,413,906 23,629,283 0 0 0 0 13,413,906 23,629,283 0 0 0 0 94,743 0 0 0 0 0 0 0 0 0 0

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings		2016/17 Approv	ved Budget		2	2017/18Approv	ed 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	59,823,155	13,495,625	8,000,000	81,318,780
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	2,113,500	0	0	2,113,500
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	4,499,900	4,000	0	4,503,900
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	20,899,648	9,917,200	8,000,000	38,816,848
225002 Consultancy Services- Long-term	900,000	9,243,575	0	10,143,575	370,000	3,200,000	0	3,570,000
226001 Insurances	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	2,879,723	235,400	0	3,115,123	4,524,415	14,300	0	4,538,715
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 228001 Maintenance - Civil	996,344	120,000	0	1,116,344	1,739,450	52,500	0	1 701 050
228001 Maintenance - Civil					_,,	,	U	1,791,950
	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 Subsides (Outputs Funded) 14	47,738,566	0	0	147,738,566	72,049,871	0	0	72,049,871
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	25,627,402	0	0	25,627,402
263204 Transfers to other govt. Units (Capital)1.	36,748,566	0	0	136,748,566	45,981,469	0	0	45,981,469
Investment (Capital Purchases) 2	01,947,710	1,577,429,499	0	1,779,377,209	177,774,803	1,547,037,557	0	1,724,812,360
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	15,258,976	0	0	15,258,976
311101 Land	60,676,329	71,300,000	0	131,976,329	93,304,789	0	0	93,304,789
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	5,069,194	30,460,000	0	35,529,194
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	4,260,000	0	0	4,260,000
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 3	97,408,357	1,710,755,499	0	2,108,163,856	309,722,384	1,560,533,182	8,000,000	1,878,255,565
Total Excluding Arrears 3	97,313,614	1,710,755,499	0	2,108,069,113	309,647,829	1,560,533,182	8,000,000	1,878,181,010

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	2	2016/17 Approv	ed Budget		20	l Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota
Output 030101 Energy Policy/Plans Dissemination, Regulatio	n and Monii	toring						
227001 Travel inland	0	0	0	0	0	56,000	0	56,000
221012 Small Office Equipment	0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
211101 General Staff Salaries	463,160	0	0	463,160	463,160	0	0	463,160
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,400	0	15,400
227002 Travel abroad	0	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	463,160	0	0	463,160	463,160	104,000	0	567,160
Output 030105 Atomic Energy Promotion and Coordination								
227003 Carriage, Haulage, Freight and transport hire	0	3,516	0	3,516	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,084	0	6,084	0	0	0	0
227001 Travel inland	0	3,960	0	3,960	0	0	0	0
211103 Allowances	0	2,640	0	2,640	0	0	0	0
222001 Telecommunications	0	3,800	0	3,800	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	104,000	0	567,160
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030151 Membership to IAEA								
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	104,000	0	567,160
Total Excluding Arrears	463,160	40,000	0	503,160	463,160	104,000	0	567,160
SubProgramme 09 Renewable Energy Departmen	t							
Thousand Uganda Shillings	2	2016/17 Approv	ed Budget		20	17/18 Approved	l Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulatio	n and Monii	toring						
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	C
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

21011 Princing, Stationery, Protocopying and Binding02,00 <th>Output 030103 Renewable Energy Promotion</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Output 030103 Renewable Energy Promotion								
22004 Pack Labricants and Ohs07,00010,0410016,00016,00016,00021017 Abacrigitoris010,04100 <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>0</td> <td>2,000</td> <td>0</td> <td>2,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
21017 solveinpions00.084100.080.080.080.0822000 Halexannanciations00.000.000.000.000.000.0022001 Crasilinancy Scriveins-Storterm00.00<	227001 Travel inland	0	26,000	0	26,000	0	66,000	0	66,000
21000 Wolfane and Entertainment000	227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	16,000	0	16,000
222001 Telecommunications:02,00002,00	221017 Subscriptions	0	10,841	0	10,841	0	12,841	0	12,841
25001 Consultancy Services-Short term010,000010,000 <td>221009 Welfare and Entertainment</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>8,000</td> <td>0</td> <td>8,000</td>	221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
21103 Allowances000008,0008,000Total Cost of Otuputo Provided087,841087,841087,8410110,841110,841110,841110,841110,841110,841110,841110,841110,841110,841110,841110,841110,841	222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
Tatal Cast of Output B3057,41057,410110,41110,41 <td>225001 Consultancy Services- Short term</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Provided087.841087.841087.8410110.8410110.841Total Cost for SubProgramme 09087.841087.8410110.8410110.841Total Eccluding Arrears087.841087.841087.8410110.8410110.8412016/17 Approved BudgetSubProvidedSubProved EstimatesSubProved EstimatesSubProved EstimatesCompute Specify ProvidedWageNon WageAlATotalNon WageAlATotalOutputs ForcidedWageNon WageAlATotalNon WageAlATotalOutputs ForcidedWageNon WageAlATotalNon WageAlATotalOutputs ForcidedWageNon WageAlATotalNon WageAlATotalOutputs ForcideaMageNon WageAlATotalOd <td>211103 Allowances</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>8,000</td> <td>0</td> <td>8,000</td>	211103 Allowances	0	0	0	0	0	8,000	0	8,000
Total Cost for SubProgramme 09087,841087,841087,8410110,8410110,841Total Excluding Arrears087,841087,841087,8410110,8410110,841SubProgramme 10 Energy Efficiency and conservation DepartmentTotal Control Uganda Shillings2016/17 Approved Budget2017/18 Approved EstimatesOutputs ProvidedWageNon WageALATotalWageNon WageALATotalOutputs ProvidedWageNon WageALATotalWageNon WageALATotalOutputs ProvidedWageNon WageALATotalMageNon WageALATotalOutputs Object Policy/Plans Dissemination, Regulation and Monitoring21010 Advertising and Public Relations01,35001,3500	Total Cost of Output 03	0	57,841	0	57,841	0	110,841	0	110,841
Total Excluding Arrears087,841087,8410110,8410110,841Supprogramme 10 Energy Efficiency and conservation DepartmentThousand Uganda Shillings2016/17 Approved Budget2017/18 Approved EstimateContputs ProvidedWageNon WageNon WageNon WageNon WageNon WageNon WageNot NageAIATotalOutputs ProvidedWageNon WageNon WageNo	Total Cost Of Outputs Provided	0	87,841	0	87,841	0	110,841	0	110,841
SubProgramme 10 Energy Efficiency and conservation Department 2016/17 Approved Budget 2017/18 Approved Estimate Outputs Provided Vage Nor Wage Nor Wage AIA Total Outputs Provided Wage Nor Wage Nor Wage AIA Total Outputs Provided Vage Nor Wage Nor Wage AIA Total Outputs Provided Vage Nor Wage Nor Wage AIA Total Outputs Provided Output Span Output Span Output Span Output Span Output Span	Total Cost for SubProgramme 09	0	87,841	0	87,841	0	110,841	0	110,841
Thousand Uganda Shillings2016/17 Approved Budget2017/18 Approved EstimatesOutputs ProvidedWageNon WageAIATotalWageNon WageAIATotalOutput SPovidedMakerising and Public Relations01,35001,3500<	Total Excluding Arrears	0	87,841	0	87,841	0	110,841	0	110,841
Output ProvidedWageNon WageAIATotalWageNon WageAIATotalOutput 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring221011 Advertising and Public Relations01,35001,5500 <t< td=""><td>SubProgramme 10 Energy Efficiency and conserva</td><td>tion Dep</td><td>artment</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	SubProgramme 10 Energy Efficiency and conserva	tion Dep	artment						
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitority 221001 Advertising and Public Relations 0 1,350 0 1,350 0 0 0 0 22001 Telecommunications 0 3,600 0	Thousand Uganda Shillings	2	2016/17 Appro	oved Budget		20	017/18 Approv	ed Estimate	s
221001 Advertising and Public Relations 0 1,350 0 1,350 0 0 0 222001 Telecommunications 0 3,600 0	Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001 Telecommunications03,60003,6000000211103 Allowances0000003,00003,000022003 Carriage, Haulage, Freight and transport hire05,22505,225000 <t< td=""><td>Output 030101 Energy Policy/Plans Dissemination, Regulation</td><td>ı and Moni</td><td>toring</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Output 030101 Energy Policy/Plans Dissemination, Regulation	ı and Moni	toring						
211103 Allowances 0 0 0 3,000 3,000 3,000 227003 Carriage, Haulage, Freight and transport hire 0 5,225 0 5,225 0 0 0 0 28002 Maintenance - Vehicles 0 6,000 0 6,000 0 0 0 0 0 21011 Printing, Stationery, Photocopying and Binding 0 24,825 0 24,825 0 6,500 0 6,500 0 6,500 0 5,000 0 2,000 0 0 0 0 0 0 0 0 0	221001 Advertising and Public Relations	0	1,350	0	1,350	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire 0 5,225 0 5,225 0 0 0 0 228002 Maintenance - Vehicles 0 6,000 0 4,000 0 4,000 0 0 0 0 2,000 0 0 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 0 0 0 0 0 0 0 0 0 0 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 0 0 0 0 0 0 0 0 0 0 2,000 2,000 2,000 2,000 0	222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
228002 Maintenance - Vehicles 0 6,000 0 6,000 0 0 0 22001 221011 Printing, Stationery, Photocopying and Binding 0 4,000 0 4,000 0 24,825 0 24,825 0 6,500 0 6,500 2,000 2,000 22,000 12,000 12,000 12,000 0 0 0 0 0 0 0 0 3,500 0 <t< td=""><td>211103 Allowances</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>3,000</td><td>0</td><td>3,000</td></t<>	211103 Allowances	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding 0 4,000 0 4,000 0 2,000 2,000 2,000 227001 Travel inland 0 24,825 0 24,825 0 6,500 0 6,500 2,000 227004 Fuel, Lubricants and Oils 0 0 0 0 0 0 0 3,500 3,500 <i>Total Cost of Output 01</i> 0 45,000 0 45,000 0 15,000 0 15,000 15,000 0 5,250 0 5,250 2,250 <t< td=""><td>227003 Carriage, Haulage, Freight and transport hire</td><td>0</td><td>5,225</td><td>0</td><td>5,225</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	227003 Carriage, Haulage, Freight and transport hire	0	5,225	0	5,225	0	0	0	0
227001 Travel inland 0 24,825 0 24,825 0 6,500 6,500 6,500 2700 227004 Fuel, Lubricants and Oils 0 0 0 0 0 0 0 3,500 3,500 3,500 3,500 0 8,250 0 5,250 0 5,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250 2,250	228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils000003,5003,500Total Cost of Output 01045,000045,000045,000015,000015,000Output 030102 Energy Efficiency Promotion221011 Printing, Stationery, Photocopying and Binding04,00004,00005,25005,250221005 Hire of Venue (chairs, projector, etc)0000008,25008,250221008 Computer supplies and Information Technology (IT)09,00009,00000000028002 Maintenance - Vehicles08,00008,0003,85003,8503,8503,8502,75002,750	221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,000	0	2,000
Total Cost of Output 01045,000045,000015,00015,00015,000Output 030102 Energy Efficiency Promotion221011 Printing, Stationery, Photocopying and Binding04,00004,00005,2505,250221005 Hire of Venue (chairs, projector, etc)000008,2506,8250221008 Computer supplies and Information Technology (IT)09,00009,00000000228002 Maintenance - Vehicles04,50004,50003,85003,85003,85003,85002,750	227001 Travel inland	0	24,825	0	24,825	0	6,500	0	6,500
Output 030102 Energy Efficiency Promotion 221011 Printing, Stationery, Photocopying and Binding 0 4,000 4,000 0 5,250 0 5,250 221005 Hire of Venue (chairs, projector, etc) 0 0 0 0 8,250 8,250 221008 Computer supplies and Information Technology (IT) 0 9,000 9,000 0 0 0 0 0 0 2,750	227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding 0 4,000 0 4,000 0 5,250 5,250 221005 Hire of Venue (chairs, projector, etc) 0 0 0 0 8,250 8,250 221008 Computer supplies and Information Technology (IT) 0 9,000 0 9,000 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 2,750 2,750 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 1,65	Total Cost of Output 01	0	45,000	0	45,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc) 0 0 0 0 8,250 8,250 221008 Computer supplies and Information Technology (IT) 0 9,000 0 9,000 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 2,750 0 1,650 0 1,650 0 1,650 0 1,650 0 1,650 0 1,650 0 </td <td>Output 030102 Energy Efficiency Promotion</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Output 030102 Energy Efficiency Promotion								
221008 Computer supplies and Information Technology (IT) 0 9,000 0 9,000 0 0 0 0 0 228002 Maintenance - Vehicles 0 8,000 0 8,000 0 8,000 0 3,850 0 3,850 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 222001 Telecommunications 0 4,000 0 4,000 0 1,650 0 1,650 0 1,650 0 1,650 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 9,000 10,000 0 10,000 10,000 110,000 0 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000<	221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,250	0	5,250
228002 Maintenance - Vehicles 0 8,000 0 8,000 0 3,850 0 3,850 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 222001 Telecommunications 0 4,000 0 4,000 0 1,650 0 1,650 227001 Travel inland 0 2,000 0 2,000 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 110,000	221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,250	0	8,250
228002 Maintenance - Vehicles 0 8,000 0 8,000 0 3,850 0 3,850 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 222001 Telecommunications 0 4,000 0 4,000 0 1,650 0 1,650 227001 Travel inland 0 2,000 0 2,000 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 5,500 0 110,000	221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221001 Advertising and Public Relations 0 4,500 0 4,500 0 2,750 2,750 222001 Telecommunications 0 4,000 0 4,000 0 1,650 0 1,650 227001 Travel inland 0 2,000 0 2,000 0 65,000 65,000 65,000 227004 Fuel, Lubricants and Oils 0 4,000 0 4,000 0 5,500 0 5,500 Total Cost of Output 02 0 40,000 0 40,000 0 95,000 95,000 95,000 Total Cost Of Outputs Provided 0 85,000 0 85,000 0 110,000 110,000 Total Cost for SubProgramme 10 0 85,000 0 85,000 0 110,000 110,000		0		0	8,000	0	3,850	0	3,850
222001 Telecommunications 0 4,000 0 4,000 0 1,650 0 1,650 227001 Travel inland 0 2,000 0 2,000 0 65,000 65,000 227004 Fuel, Lubricants and Oils 0 4,000 0 4,000 0 5,500 0 5,500 Total Cost of Output 02 0 40,000 0 40,000 0 95,000 95,000 Total Cost of Outputs Provided 0 85,000 0 85,000 0 110,000 110,000 Total Cost for SubProgramme 10 0 85,000 0 85,000 0 110,000 110,000	211103 Allowances	0	4,500	0	4,500	0	2,750	0	2,750
227001 Travel inland 0 2,000 0 2,000 0 65,000 65,000 65,000 227004 Fuel, Lubricants and Oils 0 4,000 0 4,000 0 5,500 5,500 5,500 Total Cost of Output 02 0 40,000 0 40,000 0 95,000 95,000 Total Cost Of Outputs Provided 0 85,000 0 85,000 0 110,000 110,000 Total Cost for SubProgramme 10 0 85,000 0 85,000 0 110,000 110,000	221001 Advertising and Public Relations	0	4,500	0	4,500	0	2,750	0	2,750
227004 Fuel, Lubricants and Oils 0 4,000 0 4,000 0 5,500 0 5,500 Total Cost of Output 02 0 40,000 0 40,000 0 95,000 95,000 95,000 Total Cost Of Outputs Provided 0 85,000 0 85,000 0 110,000 110,000 Total Cost for SubProgramme 10 0 85,000 0 85,000 0 110,000 110,000	222001 Telecommunications	0	4,000	0	4,000	0	1,650	0	1,650
Total Cost of Output 02 0 40,000 0 40,000 0 95,000 95,000 95,000 110,0	227001 Travel inland	0	2,000	0	2,000	0	65,000	0	65,000
Total Cost Of Outputs Provided 0 85,000 0 85,000 0 110,000 110,000 Total Cost for SubProgramme 10 0 85,000 0 85,000 0 110,000 110,000 110,000	227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,500	0	5,500
Total Cost for SubProgramme 10 0 85,000 0 85,000 0 110,000 110,000	Total Cost of Output 02	0	40,000	0	40,000	0	95,000	0	95,000
	Total Cost Of Outputs Provided	0	85,000	0	85,000	0	110,000	0	110,000
Total Excluding Arrears 0 85,000 0 85,000 0 110,000 110,000	Total Cost for SubProgramme 10	0	85,000	0	85,000	0	110,000	0	110,000
	Total Excluding Arrears	0	85,000	0	85,000	0	110,000	0	110,000

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2	2016/17 Approv	ved Budget		20	2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota	
Output 030101 Energy Policy/Plans Dissemination, Regulat	ion and Moni	toring							
227001 Travel inland	0	9,500	0	9,500	0	150,000	0	150,000	
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	0	0	(
221001 Advertising and Public Relations	0	9,000	0	9,000	0	0	0	(
222001 Telecommunications	0	6,000	0	6,000	0	0	0	(
211103 Allowances	0	10,500	0	10,500	0	0	0	(
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	16,000	0	16,000	
Total Cost of Output 01	0	62,000	0	62,000	0	166,000	0	166,000	
Output 030103 Renewable Energy Promotion									
221012 Small Office Equipment	0	0	0	0	0	16,000	0	16,000	
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	(
211103 Allowances	0	4,500	0	4,500	0	0	0	(
227001 Travel inland	0	6,500	0	6,500	0	68,935	0	68,93	
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	(
Total Cost of Output 03	0	20,000	0	20,000	0	84,935	0	84,93	
Output 030104 Increased Rural Electrification									
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500	
227001 Travel inland	0	0	0	0	0	8,000	0	8,000	
211103 Allowances	0	0	0	0	0	16,500	0	16,500	
Total Cost of Output 04	0	0	0	0	0	28,000	0	28,000	
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	278,935	0	278,935	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota	
Output 030152 Thermal and Small Hydro Power Generation	(UETCL)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	5,427,402	0	5,427,402	
o/w Support to thermal Generation	0	0	0	0	0	5,427,402	0	5,427,402	
Total Cost of Output 52	0	0	0	0	0	5,427,402	0	5,427,402	
Total Cost Of Outputs Funded	0	0	0	0	0	5,427,402	0	5,427,402	
Total Cost for SubProgramme 11	0	82,000	0	82,000	0	5,706,337	0	5,706,333	
Total Excluding Arrears	0	82,000	0	82,000	0	5,706,337	0	5,706,333	
Development Budget Estimates									
Project 0325 Energy for Rural Transformation I	[
Thousand Uganda Shillings	2	2016/17 Approv	ved Budget		20	017/18 Approv	ed Estimate	s	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota	
Output 030101 Energy Policy/Plans Dissemination, Regulat	ion and Moni	toring							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110,059	0	0	110,059	0	0	0	(
211103 Allowances	5,000	0	0	5,000	0	0	0	(
213004 Gratuity Expenses	3,500	0	0	3,500	0	0	0	(
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0	(
Ÿ	, -			, -					

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
228002 Maintenance - Vehicles	9,000	0	0	9,000	0	0	0	0
Total Cost Of Output 030103	102,775	0	0	102,775	0	0	0	0
Total Cost for Outputs Provided	413,661	0	0	413,661	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't Ext	ternal Fin	AIA	Total
Output 030153 Cross Sector Transfers for ERT (Other Com	ponents)							
263104 Transfers to other govt. Units (Current)	2,000,000	0	0	2,000,000	0	0	0	0
	_,,			_,,				
Total Cost Of Output 030153	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Outputs Funded	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Project: 0325	2,413,661	0	0	2,413,661	0	0	0	0
Total Excluding Arrears	2,413,661	0	0	2,413,661	0	0	0	0
Project 0940 Support to Thermal Generation	· · · · ·							
Thousand Uganda Shillings		2016/17 Appr	oved Budget		2017	18 Approved	Estimates	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't Ext	ernal Fin	AIA	Total
Output 030152 Thermal and Small Hydro Power Generation	ı (UETCL)							
263204 Transfers to other govt. Units (Capital)	95,927,402	0	0	95,927,402	0	0	0	0

Total Cost Of Output 030152	95,927,402	0	0	95,927,402	0	0	0	0
Total Cost for Outputs Funded	95,927,402	0	0	95,927,402	0	0	0	0
Total Cost for Project: 0940	95,927,402	0	0	95,927,402	0	0	0	0
Total Excluding Arrears	95,927,402	0	0	95,927,402	0	0	0	0
Project 1023 Promotion of Renewable Energy &	Energy Eff	iciency						
Thousand Uganda Shillings	2	2016/17 Appr	oved Budget		2	017/18 Appro	ved Estimate	5
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regula	tion and Moni	toring						
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
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	200,000	0	0	200,000
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	458,800	982,500	0	1,441,300
225001 Consultancy Services- Short term				1,260,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,260,000	0	1,200,000	0	0	0	0
•	0 95,000	1,260,000 176,000	0	271,000	175,200		0	175,200
225002 Consultancy Services- Long-term						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
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 Trans	port Equipme	nt						
312201 Transport Equipment								
	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 030175	0	0 0	0 0	0 0	150,000 <i>150,000</i>	0 0	0 0	150,000 150,000
	0							
Total Cost Of Output 030175	0							
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital	0 nent	0	0	0	150,000	0	0	150,000
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works	0 nent 0	<i>0</i> 0	0 0	0	150,000 454,000	<i>0</i> 800,000	0 0	<i>150,000</i> 1,254,000
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	0 nent 0	0 0 0	0 0 0	0 0 0	150,000 454,000 0	0 800,000 18,698,800	0 0 0	<i>150,000</i> 1,254,000 18,698,800
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312202 Machinery and Equipment	0 nent 0 2,597,000	0 0 8,060,000	0 0 0 0	0 0 10,657,000	150,000 454,000 0 752,894	0 800,000 18,698,800 6,960,000	0 0 0 0	<i>150,000</i> 1,254,000 18,698,800 7,712,894
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312202 Machinery and Equipment Total Cost Of Output 030177	0 nent 0 2,597,000 2,597,000	0 0 8,060,000 8,060,000	0 0 0 0 0 0	0 0 10,657,000 10,657,000	150,000 454,000 0 752,894 1,206,894	0 800,000 18,698,800 6,960,000 26,458,800	0 0 0 0 0	150,000 1,254,000 18,698,800 7,712,894 27,665,694
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312202 Machinery and Equipment Total Cost Of Output 030177 Total Cost for Capital Purchases	0 nent 0 2,597,000 2,597,000 2,597,000	0 0 8,060,000 8,060,000 8,060,000	0 0 0 0 0 0	0 0 10,657,000 10,657,000	150,000 454,000 0 752,894 1,206,894 1,356,894	0 800,000 18,698,800 6,960,000 26,458,800 26,458,800	0 0 0 0 0 0	150,000 1,254,000 18,698,800 7,712,894 27,665,694 27,815,694
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312202 Machinery and Equipment Total Cost Of Output 030177 Total Cost for Capital Purchases Total Cost for Project: 1023	0 ment 0 2,597,000 2,597,000 2,597,000 4,956,894	0 0 8,060,000 8,060,000 8,060,000 15,410,000	0 0 0 0 0 0 0 0	0 0 0 10,657,000 10,657,000 20,366,894	150,000 454,000 0 752,894 1,206,894 1,356,894 3,806,894	0 800,000 18,698,800 6,960,000 26,458,800 26,458,800 29,050,000	0 0 0 0 0 0 0 0	150,000 1,254,000 18,698,800 7,712,894 27,665,694 27,815,694 32,856,894
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312202 Machinery and Equipment Total Cost Of Output 030177 Total Cost for Capital Purchases Total Cost for Project: 1023 Total Excluding Arrears	0 nent 0 2,597,000 2,597,000 2,597,000 4,956,894 4,956,894	0 0 8,060,000 8,060,000 8,060,000 15,410,000	0 0 0 0 0 0 0 0 0	0 0 0 10,657,000 10,657,000 20,366,894	150,000 454,000 0 752,894 1,206,894 1,356,894 3,806,894 3,806,894	0 800,000 18,698,800 6,960,000 26,458,800 26,458,800 29,050,000	0 0 0 0 0 0 0 0	150,000 1,254,000 18,698,800 7,712,894 27,665,694 27,815,694 32,856,894 32,856,894
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312202 Machinery and Equipment Total Cost Of Output 030177 Total Cost for Capital Purchases Total Cost for Project: 1023 Total Excluding Arrears Project 1024 Bujagali Interconnection Project	0 nent 0 2,597,000 2,597,000 2,597,000 4,956,894 4,956,894	0 0 8,060,000 8,060,000 8,060,000 15,410,000 15,410,000	0 0 0 0 0 0 0 0 0	0 0 10,657,000 10,657,000 20,366,894 20,366,894	150,000 454,000 0 752,894 1,206,894 1,356,894 3,806,894 3,806,894	0 800,000 18,698,800 6,960,000 26,458,800 26,458,800 29,050,000 29,050,000	0 0 0 0 0 0 0 0	150,000 1,254,000 18,698,800 7,712,894 27,665,694 27,815,694 32,856,894 32,856,894
Total Cost Of Output 030175 Output 030177 Purchase of Specialised Machinery & Equipm 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312202 Machinery and Equipment Total Cost Of Output 030177 Total Cost of Output 030177 Total Cost for Capital Purchases Total Cost for Project: 1023 Total Excluding Arrears Project 1024 Bujagali Interconnection Project Thousand Uganda Shillings	0 ment 0 2,597,000 2,597,000 2,597,000 4,956,894 4,956,894 2 2	0 0 8,060,000 8,060,000 8,060,000 15,410,000 15,410,000	0 0 0 0 0 0 0 0 0 0	0 0 10,657,000 10,657,000 20,366,894 20,366,894	150,000 454,000 0 752,894 1,206,894 1,356,894 3,806,894 3,806,894 2(0 800,000 18,698,800 6,960,000 26,458,800 26,458,800 29,050,000 29,050,000	0 0 0 0 0 0 0 0 0	150,000 1,254,000 18,698,800 7,712,894 27,665,694 27,815,694 32,856,894 32,856,894 s

311101 Land	1,000,000	0	0	1,000,000	4,689,000	0	0	4,689,000
Total Cost Of Output 030171	1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000
Total Cost for Capital Purchases	1,500,000	630,000	0	2,130,000	4,689,000	0	0	4,689,000
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
Project 1025 Karuma Interconnection Project								
Thousand Uganda Shillings		2016/17 Appr	oved Budget		2	017/18 Approve	d Estimates	5
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	9,360,000	0	0	<mark>9,360,000</mark>
Total Cost Of Output 030171	0	0	0	0	9,360,000	0	0	9,360,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 030179	4,000	0	0	4,000	0	0	0	0
Total Cost for Capital Purchases	4,000	0	0	4,000	9,360,000	0	0	9,360,000
Total Cost for Project: 1025	4,000	0	0	4,000	9,360,000	0	0	9,360,000
Total Excluding Arrears	4,000	0	0	4,000	9,360,000	0	0	9,360,000
Project 1026 Mputa Interconnection Project								
Thousand Uganda Shillings	-	2016/17 Appr	oved Budget		2	017/18 Approve	d Estimates	5
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	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
Total Cost Of Output 030179	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
Total Cost for Capital Purchases	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
Total Cost for Project: 1026	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
Total Excluding Arrears	1,500,000	89,950,000	0	91,450,000	1,200,000	0	0	1,200,000
Project 1137 Mbarara-Nkenda/Tororo-LiraTrar	smission L	ines						
Thousand Uganda Shillings	2	2016/17 Appr	oved Budget		2	017/18 Approve	d Estimates	6
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Cupital I al chases	GUU DUVU -		11111	Iotai	GUU DUVI Line		11111	Iotai
Output 030179 Acquisition of Other Capital Assets								
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
Total Cost Of Output 030179	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
Total Cost for Capital Purchases	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
Total Cost for Project: 1137	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
Total Excluding Arrears	8,879,621	2,380,000	0	11,259,621	8,195,000	0	0	8,195,000
Project 1140 NELSAP								
Thousand Uganda Shillings	2	016/17 Appro	oved Budget		20	017/18 Approv	ed 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	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
Total Excluding Arrears	17,337,253	19,220,000	0	36,557,253	7,000,000	0	0	7,000,000
Project 1144 Hoima - Kafu interconnection								
Thousand Uganda Shillings	2	016/17 Appro	oved Budget		20	017/18 Approv	ed Estimates	1
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
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
Total Excluding Arrears	5,374,000	11,470,000	0	16,844,000	2,340,000	0	0	2,340,000
Project 1212 Electricity Sector Development Pro	ject							
Thousand Uganda Shillings	2	016/17 Appro	oved Budget		20	017/18 Approv	ed Estimates	;
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided Output 030101 Energy Policy/Plans Dissemination, Regulation			AIA	Total	GoU Dev't	External Fin	AIA	Total
			AIA 0	Total 120,000	GoU Dev't	External Fin 0	AIA 0	Total 0
Output 030101 Energy Policy/Plans Dissemination, Regular	tion and Monit	oring						
Output 030101 Energy Policy/Plans Dissemination, Regular 211103 Allowances	tion and Monit 120,000	oring 0	0	120,000	0	0	0	0
Output 030101 Energy Policy/Plans Dissemination, Regular 211103 Allowances 221001 Advertising and Public Relations	<i>tion and Monit</i> 120,000 139,000	<i>Foring</i> 0 0	0	120,000 139,000	0	0	0 0	0
Output 030101 Energy Policy/Plans Dissemination, Regular 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars	<i>tion and Monit</i> 120,000 139,000 234,169	<i>boring</i> 0 0 0 0 0	0 0 0	120,000 139,000 234,169	0 0 0	0 0 0	0	0 0 0

222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term	12,000	0	0	12,000	0	0	0	0
-	5 000							
25001 Consultance Services Short term	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
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	,			,				
	20,000	0	0	20,000	0	0	0	0
211103 Allowances 221002 Workshops and Seminars	75,000	0	0	20,000	0	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		700,000	0		0	0
227001 Travel inland	25,000	0	0	25,000		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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	0	1,000,000
311101 Land	837,000	0	0	837,000	3,672,000	0	0	3,672,000
Total Cost Of Output 030171	1,037,000	0	0	1,037,000	4,672,000	0	0	4,672,000
Output 030175 Purchase of Motor Vehicles and Other Trans	sport Equipme	nt						
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	(
Total Cost Of Output 030175	200,000	0	0	200,000	0	0	0	6
Output 030176 Purchase of Office and ICT Equipment, incl	uding Softwar	e						
312202 Machinery and Equipment	100,000	524,000	0	624,000	0	0	0	0
Total Cost Of Output 030176	100,000	524,000	0	624,000	0	0	0	0
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	12,700,000	19,000,000	0	31,700,000	0	0	0	Q
312104 Other Structures	0	0	0	0	0	47,826,158	0	47,826,158
Total Cost Of Output 030179	12,700,000	19,000,000	0	31,700,000	0	47,826,158	0	47,826,158
Total Cost for Capital Purchases	14,037,000	19,524,000	0	33,561,000	4,672,000	47,826,158	0	52,498,158
Total Cost for Project: 1212	16,544,169	26,160,000	0	42,704,169	4,672,000	47,826,158	0	52,498,158
Total Excluding Arrears	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 Pro Op	oject							
Thousand Uganda Shillings	2	016/17 Appro	oved Budget		20	017/18 Approv	ved Estimate	s
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	3,000,000	0	0	3,000,000
Total Cost Of Output 030171	0	0	0	0	3,000,000	0	0	3,000,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	0	0	0	(
Total Cost Of Output 030179	3,000,000	0	0	3,000,000	0	0	0	6
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost for Project: 1221	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

Thousand Uganda Shillings	:	2016/17 Appro	oved Budget		20	017/18 Approve	d Estimat	es
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	
311101 Land	5,888,000	71,300,000	0	77,188,000	5,040,000	0	0	5,040,00
Total Cost Of Output 030171	6,088,000	71,300,000	0	77,388,000	5,040,000	0	0	5,040,00
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	94,989,800	0	94,989,80
Total Cost Of Output 030179	0	0	0	0	0	94,989,800	0	94,989,80
Total Cost for Capital Purchases	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,80
Total Cost for Project: 1222	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,80
Total Excluding Arrears	6,088,000	71,300,000	0	77,388,000	5,040,000	94,989,800	0	100,029,80
Project 1259 Kampala-Entebbe Expansion Proje	ect							
Thousand Uganda Shillings	:	2016/17 Appro	oved Budget		20)17/18 Approve	d Estimat	es
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	0	24,950,000	0	24,950,000	0	0	0	
311101 Land	31,000,000	0	0	31,000,000	25,688,000	0	0	25,688,00
Total Cost Of Output 030171	31,000,000	24,950,000	0	55,950,000	25,688,000	0	0	25,688,00
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	4,465,900	0	4,465,90
Total Cost Of Output 030179	0	0	0	0	0	4,465,900	0	4,465,90
Total Cost for Capital Purchases	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,90
Total Cost for Project: 1259	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,90
Total Excluding Arrears	31,000,000	24,950,000	0	55,950,000	25,688,000	4,465,900	0	30,153,90

Thousand Uganda Shillings	201	5/17 Approve	d Budget		20	17/18 Approve	d Estimate	5
Capital Purchases	GoU Dev't Ext	ernal 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	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

Project 1388 Mbale-Bulambuli (Atari) 132KV tr	ansmission lin	e and Assoc	iated Sub	station				
Thousand Uganda Shillings	201	6/17 Approve	ed Budget		2017	/18 Approved	Estimates	
Capital Purchases	GoU Dev't Ext	ernal Fin	AIA	Total	GoU Dev't Ex	ternal Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
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	201	6/17 Approve	ed Budget		2017	/18 Approved	Estimates	
Capital Purchases	GoU Dev't Ext	ernal Fin	AIA	Total	GoU Dev't Ex	ternal Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
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 Center	/EMS) upgrad	e at the Na	tional Cor	ntrol Cent	er and Installa	ation of an E	mergency	Control
Thousand Uganda Shillings	201	6/17 Approve	ed Budget		2017	/18 Approved	Estimates	
Capital Purchases	GoU Dev't Ext	ernal Fin	AIA	Total	GoU Dev't Ex	ternal Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
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			200,000	0		
Total Cont Of Octaves 020170			0	0	200,000	0	0	200,000
Total Cost Of Output 030179	150,000	0	0 0	0 150,000	200,000 200,000	0	0 0	200,000 200,000
Total Cost of Output 030179 Total Cost for Capital Purchases	150,000 150,000	0 0						
	· ·		0	150,000	200,000	0	0	200,000
Total Cost for Capital Purchases	150,000	0	0 0	<i>150,000</i> 150,000	200,000 200,000	0 0	0 0	200,000 200,000
Total Cost for Capital Purchases Total Cost for Project: 1390	150,000 150,000 150,000	0	0 0 0	150,000 150,000 150,000	200,000 200,000 200,000	0 0 0	0 0 0	200,000 200,000 200,000
Total Cost for Capital Purchases Total Cost for Project: 1390 Total Excluding Arrears	150,000 150,000 150,000 ion project	0	0 0 0	150,000 150,000 150,000	200,000 200,000 200,000 200,000	0 0 0	0 0 0 0	200,000 200,000 200,000
Total Cost for Capital Purchases Total Cost for Project: 1390 Total Excluding Arrears Project 1391 Lira-Gulu-Agago 132KV transmiss	150,000 150,000 150,000 ion project	0 0 0 6/17 Approve	0 0 0	150,000 150,000 150,000 150,000	200,000 200,000 200,000 200,000	0 0 0 0	0 0 0 0	200,000 200,000 200,000
Total Cost for Capital Purchases Total Cost for Project: 1390 Total Excluding Arrears Project 1391 Lira-Gulu-Agago 132KV transmiss Thousand Uganda Shillings	150,000 150,000 150,000 ion project 201	0 0 0 6/17 Approve	0 0 0 0 ed Budget	150,000 150,000 150,000 150,000	200,000 200,000 200,000 200,000 200,000	0 0 0 0	0 0 0 0 Estimates	200,000 200,000 200,000 200,000
Total Cost for Capital Purchases Total Cost for Project: 1390 Total Excluding Arrears Project 1391 Lira-Gulu-Agago 132KV transmiss Thousand Uganda Shillings Capital Purchases	150,000 150,000 150,000 ion project 201	0 0 0 6/17 Approve	0 0 0 0 ed Budget	150,000 150,000 150,000 150,000	200,000 200,000 200,000 200,000 200,000	0 0 0 0	0 0 0 0 Estimates	200,000 200,000 200,000 200,000
Total Cost for Capital Purchases Total Cost for Project: 1390 Total Excluding Arrears Project 1391 Lira-Gulu-Agago 132KV transmiss Thousand Uganda Shillings Capital Purchases Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital	150,000 150,000 150,000 ion project 201 GoU Dev't Ext	0 0 6/17 Approve	0 0 0 ed Budget AIA	150,000 150,000 150,000 150,000 Total	200,000 200,000 200,000 200,000 COUDev't Ex	0 0 0 /18 Approved	0 0 0 Estimates	200,000 200,000 200,000 200,000 Total 950,000
Total Cost for Capital Purchases Total Cost for Project: 1390 Total Excluding Arrears Project 1391 Lira-Gulu-Agago 132KV transmiss Thousand Uganda Shillings Capital Purchases Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works	150,000 150,000 150,000 ion project 201 GoU Dev't Ext 7,200,000	0 0 6/17 Approve ternal Fin 0	0 0 0 ed Budget AIA	150,000 150,000 150,000 150,000 Total 7,200,000	200,000 200,000 200,000 200,000 2017 60U Dev't Ex	0 0 0 (18 Approved ternal Fin	0 0 0 0 0 0 0 AIA	200,000 200,000 200,000 200,000
Total Cost for Capital Purchases Total Cost for Project: 1390 Total Excluding Arrears Project 1391 Lira-Gulu-Agago 132KV transmiss Thousand Uganda Shillings Capital Purchases Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works Total Cost Of Output 030179	150,000 150,000 ion project 201 GoU Dev't Ext 7,200,000 7,200,000	0 0 0 6/17 Approve sernal Fin 0 0	0 0 0 0 0 6 4 Budget AIA 0 0	150,000 150,000 150,000 150,000 7,200,000	200,000 (200,000 (200,00	0 0 0 0 /18 Approved ternal Fin 0 0	O O C	200,000 200,000 200,000 200,000 Total 950,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings		2016/17 Appr	oved Budget		2	017/18 Approv	ed Estimate	5
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030101 Energy Policy/Plans Dissemination, Regula	tion and Mon	itoring						
211103 Allowances	0	0	0	0	61,600	0	0	61,60
221001 Advertising and Public Relations	0	0	0	0	8,000	0	0	8,00
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,00
221007 Books, Periodicals & Newspapers	0	0	0	0	1,800	0	0	1,80
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,00
225001 Consultancy Services- Short term	430,000	0	0	430,000	178,600	0	0	178,60
Total Cost Of Output 030101	430,000	0	0	430,000	350,000	0	0	350,00
Output 030105 Atomic Energy Promotion and Coordination	!							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,094	0	0	120,094	120,000	0	0	120,00
211103 Allowances	0	0	0	0	18,040	0	0	18,04
221002 Workshops and Seminars	0	0	0	0	32,000	0	0	32,00
221003 Staff Training	432,906	0	0	432,906	468,000	0	0	468,00
221004 Recruitment Expenses	17,000	0	0	17,000	0	0	0	(
221009 Welfare and Entertainment	0	0	0	0	3,200	0	0	3,20
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,00
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,00
222001 Telecommunications	0	0	0	0	4,800	0	0	4,80
227001 Travel inland	0	0	0	0	28,000	0	0	28,00
227002 Travel abroad	0	0	0	0	100,960	0	0	100,96
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,00
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,00
Total Cost Of Output 030105	570,000	0	0	570,000	850,000	0	0	850,00
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,00
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030151 Membership to IAEA								
262101 Contributions to International Organisations (Current)	0	0	0	0	100,000	0	0	100,00
o/w Membership to IAEA and AFRA	0	0	0	0	100,000	0	0	100,00
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	100,00
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030171 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	600,000	0	0	600,000	89,120	0	0	89,12
281502 Feasibility Studies for Capital Works	0	0	0	0	362,880	0	0	362,88
311101 Land	0	0	0	0	160,000	0	0	160,00
Total Cost Of Output 030171	600,000	0	0	600,000	612,000	0	0	612,00
Output 030172 Government Buildings and Administrative I	nfrastructure							
312101 Non-Residential Buildings	0	0	0	0	708,000	0	0	708,00
-								

312104 Other Structures	400,000	0	0	400,000	0	0	0	
Total Cost Of Output 030172	400,000	0	0	400,000	708,000	0	0	708,00
Output 030179 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	380,000	0	0	380,00
Total Cost Of Output 030179	0	0	0	0	380,000	0	0	380,00
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	1,700,000	0	0	1,700,00
Total Cost for Project: 1407	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,00
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,00
Project 1409 Mirama - Kabale 132kv Transmissi	on Project							
Thousand Uganda Shillings	20	16/17 Approve	ed Budget		20	17/18 Approve	d Estimate	s
Capital Purchases	GoU Dev't E	xternal Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Capital Purchases Output 030171 Acquisition of Land by Government	GoU Dev't E	xternal Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
•	GoU Dev't E	xternal Fin	AIA 0	Total 0	GoU Dev't 7,200,000	External Fin	AIA 0	
• Output 030171 Acquisition of Land by Government								Tota 7,200,000 7,200,000
Output 030171 Acquisition of Land by Government 311101 Land Total Cost Of Output 030171	0	0	0	0	7,200,000	0	0	7,200,00
Output 030171 Acquisition of Land by Government 311101 Land Total Cost Of Output 030171 Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital	0	0	0	0	7,200,000	0	0	7,200,00
Output 030171 Acquisition of Land by Government 311101 Land Total Cost Of Output 030171 Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works	0	0 0	0 0	0	7,200,000 <i>7,200,000</i>	0 0	0 0	7,200,00 7,200,00
Output 030171 Acquisition of Land by Government 311101 Land Total Cost Of Output 030171 Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works	0 0 5,000,000	0 0 0	0 0 0	0	7,200,000 7,200,000 0	0 <i>0</i> 0	0 <i>0</i> 0	7,200,00 7,200,00
Output 030171 Acquisition of Land by Government 311101 Land Total Cost Of Output 030171 Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	0 0 5,000,000 0	0 0 0 0	0 0 0 0	0 0 5,000,000 0	7,200,000 7,200,000 0 0	0 0 0 39,534,772	0 0 0	7,200,000 7,200,000 39,534,77
Output 030171 Acquisition of Land by Government 311101 Land Total Cost Of Output 030171 Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures Total Cost Of Output 030179	0 0 5,000,000 0 5,000,000	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 5,000,000 0 5,000,000	7,200,000 7,200,000 0 0	0 0 39,534,772 39,534,772	0 0 0 0 0 0	7,200,00 7,200,00 39,534,77 39,534,77

Thousand Uganda Shillings	2	016/17 Appr	oved Budget		20)17/18 Appro	ved Estimates			
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	0	0	0	0	1,000,000	0	0	1,000,000		
311101 Land	0	0	0	0	9,300,000	0	0	9,300,000		
Total Cost Of Output 030171	0	0	0	0	10,300,000	0	0	10,300,000		
Output 030179 Acquisition of Other Capital Assets										
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		
Total Cost Of Output 030179	0	10,000,000	0	10,000,000	0	38,931,328	0	38,931,328		
Total Cost for Capital Purchases	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328		
Total Cost for Project: 1426	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328		
Total Excluding Arrears	0	10,000,000	0	10,000,000	10,300,000	38,931,328	0	49,231,328		

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2016	/17 Approv	ed Budget		20	17/18 Approved	l Estimate	s
Outputs Provided	GoU Dev't Exte	rnal Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030101 Energy Policy/Plans Dissemination, Regula	tion and Monitorin	g						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,00
211103 Allowances	0	0	0	0	55,000	0	0	55,00
221001 Advertising and Public Relations	0	0	0	0	55,000	0	0	55,00
221003 Staff Training	0	0	0	0	100,000	0	0	100,00
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,00
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,00
227001 Travel inland	0	0	0	0	110,000	0	0	110,00
227002 Travel abroad	0	0	0	0	100,000	0	0	100,00
227004 Fuel, Lubricants and Oils	0	0	0	0	24,619	0	0	24,61
Total Cost Of Output 030101	0	0	0	0	784,619	0	0	784,61
Output 030102 Energy Efficiency Promotion								
211103 Allowances	0	0	0	0	44,000	0	0	44,00
221001 Advertising and Public Relations	0	0	0	0	91,000	0	0	91,00
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	0	40,00
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	0	12,00
221008 Computer supplies and Information Technology (IT)	0	0	0	0	45,000	0	0	45,00
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	0	0	35,00
222001 Telecommunications	0	0	0	0	15,000	0	0	15,00
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,00
227001 Travel inland	0	0	0	0	33,000	0	0	33,00
227004 Fuel, Lubricants and Oils	0	0	0	0	2,100	0	0	2,10
228002 Maintenance - Vehicles	0	0	0	0	9,167	0	0	9,16
Total Cost Of Output 030102	0	0	0	0	326,267	150,000	0	476,26
Output 030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	0	150,000	0	0	150,00
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,00
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,00
225001 Consultancy Services- Short term	0	0	0	0	3,500,000	6,550,000	0	10,050,00
227001 Travel inland	0	0	0	0	170,000	0	0	170,00
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,00
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,00
228003 Maintenance - Machinery, Equipment & Furniture	0	0	0	0	126,114	0	0	126,11
Total Cost Of Output 030103	0	0	0	0	4,156,114	6,550,000	0	10,706,11
Total Cost for Outputs Provided	0	0	0	0	5,267,000	6,700,000	0	11,967,00
Total Cost for Project: 1428	0	0	0	0	5,267,000	6,700,000	0	11,967,00
Total Excluding Arrears	0	0	0	0	5,267,000	6,700,000	0	11,967,00

Output 030103 Renewable Energy Promotion 225001 Consultancy Services- Short term Total Cost Of Output 030103 Total Cost of Output 030103 Total Cost of Outputs Provided Total Cost for Outputs Provided Total Cost for Project: 1429 Total Excluding Arrears Project 1492 Kampala Metropolitan Transmission and Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	60U Dev't 0 0 0 0 0 5ystem I	2016/17 Appr External Fin 0 0 0 0 0 0 mprovemen 2016/17 Appr External Fin	AIA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 0 0 0 0 0	GoU Dev't 1,000,000 1,000,000 1,000,000 1,000,000	D17/18 Approv External Fin 0 0 0 0 0 0	AIA 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000	s Total 9,000,000 9,000,000 9,000,000 9,000,000
Output 030103 Renewable Energy Promotion 225001 Consultancy Services- Short term Total Cost Of Output 030103 Total Cost of Output 030103 Total Cost of Outputs Provided Total Cost for Outputs Provided Total Cost for Project: 1429 Total Excluding Arrears Project 1492 Kampala Metropolitan Transmission and Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	0 0 0 0 5ystem I 50U Dev't	0 0 0 0 mprovemen 2016/17 Appr	0 0 0 0 0 0 t Project oved Budget	0 0 0 0 0	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	0 0 0	8,000,000 <i>8,000,000</i> 8,000,000 8,000,000	9,000,000 <i>9,000,000</i> 9,000,000 9,000,000
225001 Consultancy Services- Short term Total Cost Of Output 030103 Total Cost of Outputs Provided Total Cost for Project: 1429 Total Excluding Arrears Project 1492 Kampala Metropolitan Transmission of Thousand Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	0 0 0 System I 2 GoU Dev't	0 0 0 0 mprovemen 2016/17 Appr	0 0 0 t Project oved Budget	0 0 0	1,000,000 1,000,000 1,000,000 1,000,000	0 0 0	8,000,000 8,000,000 8,000,000	9,000,000 9,000,000 9,000,000
Total Cost Of Output 030103 Total Cost for Outputs Provided Total Cost for Project: 1429 Total Excluding Arrears Project 1492 Kampala Metropolitan Transmission a Thousand Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	0 0 0 System I 2 GoU Dev't	0 0 0 0 mprovemen 2016/17 Appr	0 0 0 t Project oved Budget	0 0 0	1,000,000 1,000,000 1,000,000 1,000,000	0 0 0	8,000,000 8,000,000 8,000,000	9,000,000 9,000,000 9,000,000
Total Cost for Outputs Provided Total Cost for Project: 1429 Total Excluding Arrears Project 1492 Kampala Metropolitan Transmission a Thousand Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	0 0 System I GoU Dev't	0 0 mprovemen 2016/17 Appr	0 0 t Project oved Budger	0	1,000,000 1,000,000 1,000,000	0	8,000,000 8,000,000	9,000,000 9,000,000
Total Cost for Project: 1429 Total Excluding Arrears Project 1492 Kampala Metropolitan Transmission is Thousand Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	0 0 System I GoU Dev't	0 0 mprovemen 2016/17 Appr	0 0 t Project oved Budge	0	1,000,000	0	8,000,000	9,000,000
Total Excluding Arrears Project 1492 Kampala Metropolitan Transmission i Thousand Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	0 System I GoU Dev't	0 mprovemen 2016/17 Appr	0 t Project oved Budge	0	1,000,000			
Project 1492 Kampala Metropolitan Transmission in Thousand Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	System I	mprovemen 2016/17 Appr	t Project oved Budge			0	8,000,000	9,000,000
Thousand Uganda Shillings Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	oU Dev't	2016/17 Appr	oved Budge	t	2(
Capital Purchases G Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179	GoU Dev't			t	2(
Output 030179 Acquisition of Other Capital Assets 281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment Total Cost Of Output 030179		External Fin	AIA		20)17/18 Approv	ved Estimate	s
281503 Engineering and Design Studies & Plans for capital works 312202 Machinery and Equipment <i>Total Cost Of Output 030179</i>	0			Total	GoU Dev't	External Fin	AIA	Total
works 312202 Machinery and Equipment <i>Total Cost Of Output 030179</i>	0							
Total Cost Of Output 030179		0	0	0	1,765,000	0	0	1,765,000
5 1	0	0	0	0	0	23,500,000	0	23,500,000
	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
Project 1497 Masaka-Mbarara Grid Expansion Lir	ne							
Thousand Uganda Shillings	:	2016/17 Appr	oved Budge	t	20)17/18 Approv	ved Estimate	s
Capital Purchases G	oU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 030171	0	0	0	0	2,000,000	0	0	2,000,000
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	23,500,000	0	23,500,000
Total Cost Of Output 030179	0	0	0	0	0	23,500,000	0	23,500,000
Total Cost for Capital Purchases	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
Total Excluding Arrears	0	0	0	0	2,000,000	23,500,000	0	25,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Tota
Total Cost for Programme 01 21	10,307,001	271,470,000	0	481,777,001	114,985,232	308,497,957	8,000,000	431,483,189
Total Excluding Arrears 21	10,307.001	271,470,000	0	481,777,001	114,985,232	308,497,957	8,000.000	431,483,189

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	:	2016/17 Appr	oved Budget		2	017/18 Approv	ed Estimate	es
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030251 Increased power generation - Largescale Hyd	dro-electric							
263204 Transfers to other govt. Units (Capital)	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,63
o/w O/W UETCL for Isimba Supervision	0	0	0	0	1,299,076	0	0	1,299,07
o/w O/W UEGCL for Isimba supervision	0	0	0	0	15,028,557	0	0	15,028,55
Total Cost Of Output 030251	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,63.
Total Cost for Outputs Funded	11,759,356	0	0	11,759,356	16,327,633	0	0	16,327,63
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	(
311101 Land	0	0	0	0	1,000,000	0	0	1,000,00
Total Cost Of Output 030271	100,000	0	0	100,000	1,000,000	0	0	1,000,000
Output 030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	600,000	0	0	600,00
281504 Monitoring, Supervision & Appraisal of capital works	1,710,000	0	0	1,710,000	1,709,367	0	0	1,709,36
312101 Non-Residential Buildings	10,000,000	478,110,624	0	488,110,624	0	0	0	
312104 Other Structures	0	0	0	0	0	418,549,600	0	418,549,60
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,00
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,00
314101 Petroleum Products	0	0	0	0	120,000	0	0	120,00
Total Cost Of Output 030279	11,710,000	478,110,624	0	489,820,624	2,609,367	418,549,600	0	421,158,962
Total Cost for Capital Purchases	11,810,000	478,110,624	0	489,920,624	3,609,367	418,549,600	0	422,158,96
Total Cost for Project: 1143	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,60
Total Excluding Arrears	23,569,356	478,110,624	0	501,679,980	19,937,000	418,549,600	0	438,486,60
Project 1183 Karuma Hydoelectricity Power Pro	oject							
Thousand Uganda Shillings	:	2016/17 Appr	oved Budget		2	017/18 Approv	ed Estimate	es
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030251 Increased power generation - Largescale Hyd	dro-electric							
263204 Transfers to other govt. Units (Capital)	25,128,595	0	0	25,128,595	24,772,097	0	0	24,772,09
o/w o/w UEGCL for Karuma HPP supervision	0	0	0	0	19,734,181	0	0	19,734,18
o/w o/w UETCL for Karuma Transmission line and substations	0	0	0	0	5,037,916	0	0	5,037,91
Total Cost Of Output 030251	25,128,595	0	0	25,128,595	24,772,097	0	0	24,772,092
Total Cost for Outputs Funded	25,128,595	0	0	25,128,595	24,772,097	0	0	24,772,09
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030271 Acquisition of Land by Government								

Total Cost Of Output 030271

0

0 0

0

0 1,000,000

1,000,000

0

Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,370,114	0	0	1,370,11
Total Cost Of Output 030279	0	0	0	0	1,370,114	0	0	1,370,11
Output 030280 Large Hydro Power Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	4,546,415	0	0	4,546,415	0	0	0	
311101 Land	1,823,329	0	0	1,823,329	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	27,142,211	762,835,500	0	789,977,711
Total Excluding Arrears	44,930,644	827,954,875	0	872,885,519	27,142,211	762,835,500	0	789,977,711
Project 1350 Muzizi Hydro Power Project								
Thousand Uganda Shillings	:	2016/17 Appr	oved Budget	t	2	017/18 Appro	ved Estimate	28
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 030251 Increased power generation - Largescale Hyd	dro-electric							
263204 Transfers to other govt. Units (Capital)	1,598,015	0	0	1,598,015	3,572,734	0	0	3,572,734
o/w UEGCL for supervision of Muzizi HPP	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	Tota
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	(
281503 Engineering and Design Studies & Plans for capital works	800,000	0	0	800,000	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	(
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	78,260
Total Cost Of Output 030279	4,071,985	13,880,000	0	17,951,985	944,266	66,445,700	0	67,389,960
Total Cost for Capital Purchases	4,071,985	13,880,000	0	17,951,985	944,266	66,445,700	0	67,389,960
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								
Thousand Uganda Shillings		2016/17 Appr	oved Budget	t	2	017/18 Appro	ved Estimate	es
Outputs Funded	Goll Dev't	External Fin	AIA	Total	Goll Dev't	External Fin	AIA	Tota

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	
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o/w UEGCL for Nyagak III HPP supervision	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	1,319,945,4 99	0	1,402,025,4 99	53,889,211	1,247,830,8 00	0	1,301,720,0 11
Total Excluding Arrears	82,080,000	1,319,945,4 99	0	1,402,025,4 99	53,889,211	1,247,830,8 00	0	1,301,720,0 11

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

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2	2016/17 Approv	ed Budget		20	017/18 Approve	d Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 030302 Initiate and formulate petroleum policy and leg	gislation								
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	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0	
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	
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,000	0	4,000	
227001 Travel inland	0	14,000	0	14,000	0	0	0	0	
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	
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 strat	egy for oil &	gas in the count	ry					
221001 Advertising and Public Relations	0	7,000	0	7,000	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
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
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
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030351 Transfer for Petroleum Refining (Midstream U	nit)							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	0	3,000,000
o/w Subvention to Petroleum Authority of Uganda (PAU)	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 51	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost for SubProgramme 04	200,000	90,000	0	290,000	200,000	3,070,000	0	3,270,000
Total Excluding Arrears	200,000	90,000	0	290,000	200,000	3,070,000	0	3,270,000
SubProgramme 12 Petroleum Exploration, Develo	pment and	d Production ((Upstream) Departm	ent			
Thousand Uganda Shillings	2	2016/17 Approve	ed Budget		20	017/18 Approv	ed Estimates	;
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030301 Promotion of the country's petroleum potential	and licensir	ıg						
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000						
221008 Computer supplies and Information Technology (IT)		3,000	0	5,000	0	6,000	0	6,000
computer suppries and information reenhology (11)	0	6,000	0	5,000 6,000	0	6,000 0	0	î
211101 General Staff Salaries	0 718,195							0
		6,000	0	6,000	0	0	0	0 718,195
211101 General Staff Salaries	718,195	6,000 0	0	6,000 718,195	0 718,195	0	0	0 718,195 4,000
211101 General Staff Salaries 221010 Special Meals and Drinks	718,195 0	6,000 0 0	0 0 0	6,000 718,195 0	0 718,195 0	0 0 4,000	0 0 0	6,000 0 718,195 4,000 10,000 748,195
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances	718,195 0 0 718,195	6,000 0 0 3,000	0 0 0 0	6,000 718,195 0 3,000	0 718,195 0 0	0 0 4,000 10,000	0 0 0 0	0 718,195 4,000 10,000
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01	718,195 0 0 718,195	6,000 0 0 3,000	0 0 0 0	6,000 718,195 0 3,000	0 718,195 0 0	0 0 4,000 10,000	0 0 0 0	0 718,195 4,000 10,000 <i>748,195</i>
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01 Output 030302 Initiate and formulate petroleum policy and leg	718,195 0 0 718,195 gislation	6,000 0 3,000 20,000	0 0 0 0	6,000 718,195 0 3,000 <i>738,195</i>	0 718,195 0 0 718,195	0 0 4,000 10,000 <i>30,000</i>	0 0 0 0	0 718,195 4,000 10,000 748,195 2,000
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01 Output 030302 Initiate and formulate petroleum policy and leg 222001 Telecommunications	718,195 0 718,195 gislation	6,000 0 3,000 20,000 2,000	0 0 0 0 0	6,000 718,195 0 3,000 7 <i>38,195</i> 2,000	0 718,195 0 0 718,195 0	0 0 4,000 10,000 <i>30,000</i> 2,000	0 0 0 0 0	0 718,195 4,000 10,000 748,195 2,000 0
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01 Output 030302 Initiate and formulate petroleum policy and leg 222001 Telecommunications 211103 Allowances	718,195 0 0 718,195 gislation	6,000 0 3,000 20,000 2,000 2,000	0 0 0 0 0 0 0	6,000 718,195 0 3,000 7 <i>38,195</i> 2,000 2,000	0 718,195 0 0 718,195 0 0	0 0 4,000 10,000 30,000 2,000 0	0 0 0 0 0	0 718,195 4,000 10,000 748,195 2,000 0 0
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01 Output 030302 Initiate and formulate petroleum policy and leg 222001 Telecommunications 211103 Allowances 228002 Maintenance - Vehicles	718,195 0 718,195 gislation 0 0 0	6,000 0 3,000 20,000 2,000 2,000 3,000	0 0 0 0 0 0 0 0 0	6,000 718,195 0 3,000 738,195 2,000 2,000 3,000	0 718,195 0 0 718,195 0 0 0	0 0 4,000 10,000 30,000 2,000 0 0	0 0 0 0 0 0 0 0	0 718,195 4,000 10,000 748,195 2,000 0 0 2,000
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01 Output 030302 Initiate and formulate petroleum policy and leg 222001 Telecommunications 211103 Allowances 228002 Maintenance - Vehicles 223005 Electricity	718,195 0 718,195 gislation 0 0 0 0	6,000 0 3,000 20,000 2,000 2,000 3,000 0	0 0 0 0 0 0 0 0 0 0 0	6,000 718,195 0 3,000 738,195 2,000 2,000 3,000 0	0 718,195 0 0 718,195 0 0 0 0 0	0 0 4,000 10,000 30,000 2,000 0 2,000	0 0 0 0 0 0 0 0 0 0 0	0 718,195 4,000 10,000 748,195 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01 Output 030302 Initiate and formulate petroleum policy and leg 222001 Telecommunications 211103 Allowances 228002 Maintenance - Vehicles 223005 Electricity 222002 Postage and Courier	718,195 0 0 718,195 çislation 0 0 0 0 0	6,000 0 3,000 20,000 2,000 3,000 0 2,500	0 0 0 0 0 0 0 0 0 0 0 0 0	6,000 718,195 0 3,000 738,195 2,000 2,000 3,000 0 2,500	0 718,195 0 0 718,195 0 0 0 0 0 0 0	0 0 4,000 10,000 30,000 2,000 0 2,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 718,195 4,000 10,000 748,195 2,000 0 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0
211101 General Staff Salaries 221010 Special Meals and Drinks 211103 Allowances Total Cost of Output 01 Output 030302 Initiate and formulate petroleum policy and leg 222001 Telecommunications 211103 Allowances 228002 Maintenance - Vehicles 222005 Electricity 222002 Postage and Courier 227001 Travel inland	718,195 0 718,195 gislation 0 0 0 0 0 0 0 0 0	6,000 0 3,000 20,000 2,000 3,000 0 2,500 4,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,000 718,195 0 3,000 738,195 2,000 2,000 3,000 0 2,500 4,000	0 718,195 0 0 718,195 0 0 0 0 0 0 0 0 0	0 0 4,000 10,000 30,000 2,000 0 2,000 0 0 0 0 0 0		0 718,195 4,000 10,000

Output 030305 Develop and implement a communication strategy for oil & gas in the country

213002 Incapacity, death benefits and funeral expenses

Total Cost of Output 02 20,000 0 20,000 20,000 20,000 Output 030303 Capacity Building for the oil & gas sector 226001 Insurances 0 5,000 0 5,000 0 0 0 0

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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
Total Cost of Output 03	0	30,000	0	30,000	0	0	0	0
Output 030306 Participate in Regional Initiatives								
221010 Special Meals and Drinks	0	2,000	0	2,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 06	0	30,000	0	30,000	0	20,000	0	20,000
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
Total Excluding Arrears	718,195	100,000	0	818,195	718,195	70,000	0	788,195
SubProgramme 13 Midstream Petroleum Departr	nent							
Thousand Uganda Shillings	2	2016/17 Appro	oved Budget		20	17/18 Approve	d Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030301 Promotion of the country's petroleum potentia	l and licensii	ng						
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
211103 Allowances	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 01	0	50,000	0	50,000	0	0	0	0
Output 030302 Initiate and formulate petroleum policy and le		20,000	Ū	00,000	Ŭ	Ŭ	0	, v
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
Output 030303 Capacity Building for the oil & gas sector	Ū	Ū	Ū	Ū	U	00,000	0	00,000
		50.000		=0.000	0	0	0	0
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
Output 030311 Development of Petroleum Refinery and Proce								
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
-		100,000	0	100,000	0	70,000	0	70,000
Total Excluding Arrears	0							
Total Excluding Arrears SubProgramme 14 Petroleum Supply (Downstrea	-							
-	m) Depar		oved Budget		20	17/18 Approve	d Estimates	

211101 General Staff Salaries	0	0	0	0	658,175	0	0	658,175
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,890	0	1,890

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
211103 Allowances	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 07	0	0	0	0	658,175	47,890	0	706,065
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 Maintainance of National Petroleum Inform	nation System							
227001 Travel inland	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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
211103 Allowances	0	0	0	0	0	3,000	0	3,000
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 testin		lucts				ŕ		
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
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
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
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		0	0	0	658,175	108,646	0	766,821
Total Cost for SubProgramme 14	0	0	0	0	658,175	108,646	0	766,821
Total Excluding Arrears	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 Approve	ed Budget		201	7/18 Approved		
Outputs Provided	GoU Dev't Exte	ernal Fin	AIA	Total	GoU Dev't E	xternal Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potent	tial and licensing							
211103 Allowances	300	0	0	300	40,000	0	0	40,000

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 1	19,340,000	0 1	19,340,000	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
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 le	gislation							
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 stra	tegy for oil &	gas in the coun	try					
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
Output 030306 Participate in Regional Initiatives								
211103 Allowances	210,000	0	0	210,000	80,000	0	0	80,000
21110571110 wallees		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
Output 030372 Government Buildings and Administrative In	frastructure							
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	
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 Trans	· · ·		Ū	,	,			
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, inclu				_,,	,			
312202 Machinery and Equipment	359,000	0	0	359,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 030376	359,000	0	0	359,000	250,000 250,000	0	0	250,000
Output 030377 Purchase of Specialised Machinery & Equips	í.	v	Ū	337,000	250,000	U	U	250,000
				0	50.000	0	0	=0.000
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	e 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
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
Total Cost Of Output 030380	3,002,000	0	0	3,002,000	7,530,000	0	0	7,530,000
Total Cost for Capital Purchases	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
Total Excluding Arrears		119,340,000	0	132,291,683	12,805,000	0	0	12,805,000

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	201	6/17 Approv	ed Budget	2017/18 Approved Estimates						
Capital Purchases	GoU Dev't Ex	ternal Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota		
Output 030371 Acquisition of Land by Government										
281502 Feasibility Studies for Capital Works	0	0	0	0	1,800,000	0	0	1,800,00		
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		
Total Cost Of Output 030371	0	0	0	0	6,405,000	0	0	6,405,000		
Output 030376 Purchase of Office and ICT Equipment, incl	uding Software									
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		
Total Cost Of Output 030376	0	0	0	0	544,500	0	0	544,500		
Output 030377 Purchase of Specialised Machinery & Equip	ment									
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		
Total Cost Of Output 030377	0	0	0	0	500,000	0	0	500,000		
Output 030379 Acquisition of Other Capital Assets										
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		
312213 ICT Equipment	0	0	0	0	160,500	0	0	160,500		
Total Cost Of Output 030379	0	0	0	0	4,800,500	0	0	4,800,500		
Total Cost for Capital Purchases	0	0	0	0	12,250,000	0	0	12,250,000		
Total Cost for Project: 1258	0	0	0	0	12,250,000	0	0	12,250,000		
Total Excluding Arrears	0	0	0	0	12,250,000	0	0	12,250,000		
Project 1352 Midstream Petroleum Infrastructu	re Developme	nt Project								
Thousand Uganda Shillings	201	6/17 Approv	ed Budget		20	017/18 Approve	d Estimate	s		
Outputs Provided	GoU Dev't Ex	ternal Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota		
Output 030301 Promotion of the country's petroleum potent	ial and licensing									
211103 Allowances	80,000	0	0	80,000	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	(
225001 Consultancy Services- Short term	0	0	0	0	140,000	0	0	140,000		

Total Cost Of Output 030301200,000Output 030302 Initiate and formulate petroleum policy and legislation

227004 Fuel, Lubricants and Oils

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211103 Allowances			60,000	0	0	60,000	103,000	0	0	103,000

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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
Total Cost Of Output 030302	150,000	0	0	150,000	400,000	0	0	400,000
Output 030303 Capacity Building for the oil & gas sector								
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
Total Cost Of Output 030303	20,000	0	0	20,000	1,250,000	0	0	1,250,000
Output 030304 Monitoring Upstream petroleum activities								
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
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 str	ategy for oil a	& gas in the co	untry					
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	30,000	10,000		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	20,000		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
227002 Travel abroad	120,000			120,000	520,000		0	520,000
227004 Fuel, Lubricants and Oils	40,000		0	40,000	0		0	0
Total Cost Of Output 030306	300,000			300,000	800,000	0	0	800,000
Total Cost for Outputs Provided	870,000		0	870,000	2,850,000		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
281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works	0			0	8,350,000		0	8,350,000
• *	575,000			575,000	450,000		0	450,000
						0		420.000
281504 Monitoring, Supervision & Appraisal of capital works	373,000	0	0	575,000	150,000	Ŭ	Ŭ	,

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 Appr	oved Budget		2	017/18 Approv	ed Estimate	s
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potent	ial and licensi	ing						
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
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

Total Cost Of Output 030372	13,200,000 13,200,000	0	0	13,200,000	17,200,000	0	0	17,200,00
Output 030372 Government Buildings and Administrative In 312101 Non-Residential Buildings	frastructure 13,200,000	0	0	13,200,000	17,200,000	0	0	17,200,00
Capital Purchases		External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Total Cost for Outputs Funded	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,00
Total Cost Of Output 030351	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,00
o/w o/w Transfer to Uganda National Oil Co. (UNOC)	0	0	0	0	10,200,000		0	10,200,00
o/w o/w Transfer to Petroleum Authority (PAU)	0	0	0	0	7,000,000		0	7,000,00
63104 Transfers to other govt. Units (Current)	8,650,000	0	0	8,650,000	17,200,000	0	0	17,200,00
Dutput 030351 Transfer for Petroleum Refining (Midstream	Unit)							
Dutputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tot
Total Cost for Outputs Provided	5,000,000	0	0	5,000,000	6,750,000	0	0	6,750,00
Total Cost Of Output 030306	1,000,000	0	0	1,000,000	1,040,000	0	0	1,040,00
28002 Maintenance - Vehicles	45,000	0	0	45,000	40,000	0	0	40,00
227004 Fuel, Lubricants and Oils	46,000	0	0	46,000	60,000	0	0	60,00
227002 Travel abroad	504,000	0	0	504,000	500,000	0	0	500,00
227001 Travel inland	80,000	0	0	80,000	80,000	0	0	80,0
23006 Water	0	0	0	0	6,000	0	0	6,0
23005 Electricity	0	0	0	0	10,000	0	0	10,0
22002 Postage and Courier	6,000	0	0	6,000	10,000	0	0	10,0
21017 Subscriptions	200,000	0	0	200,000	200,000	0	0	200,0
21012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,0
21011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	48,000	0	0	48,0
21010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,0
21009 Welfare and Entertainment	6,000	0	0	6,000	8,000	0	0	8,0
21008 Computer supplies and Information Technology (IT)	6,600	0	0	6,600	0	0	0	
21007 Books, Periodicals & Newspapers	3,400	0	0	3,400	10,000	0	0	10,0
21005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,0
21001 Advertising and Public Relations	5,000	0	0	5,000	10,000	0	0	10,0
211103 Allowances	10,000	0	0	10,000	30,000	0	0	30,0
Dutput 030306 Participate in Regional Initiatives								
Total Cost Of Output 030304	0	0	0	0	160,000	0	0	160,0
22002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,0
227001 Haven maile	0	0	0	0	40,000	0	0	40,0
227001 Travel inland	0	0	0	0	100.000	0	0	100,0
Dutput 030304 Monitoring Upstream petroleum activities	2,040,000	v	U	2,040,000	4,000,000	U	U	4,000,0
Total Cost Of Output 030303	2,840,000	0	0	2,840,000	20,000 4,060,000	0	0	4,060,0
22002 Postage and Courier 22003 Information and communications technology (ICT)	0	0	0	0	10,000	0	0	10,0 20,0
21012 Small Office Equipment	0	0	0	0	30,000	0	0	30,0
21003 Staff Training	360,000	0	0	360,000	960,000	0	0	960,0
13004 Gratuity Expenses	400,000	0	0	400,000	0	0	0	

Total Carl Of Ougust 03075\$5,0000\$5,0000\$20,000\$20,00Ougust 03076 Parchase of Office and ICT Equipment, including, Software1,000,0001,000,0001,000,0001,000,0001,000,0001,000,0001,000,0001,000,0001,000,0001,000,00001,000,00001,000,00001,000,000	Output 030375 Purchase of Motor Vehicles and Other Trans	sport Equipme	ent						
Operation of UCE paipment, incluing: Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software Software <	312201 Transport Equipment	850,000	0	0	850,000	220,000	0	0	220,000
Control <	Total Cost Of Output 030375	850,000	0	0	850,000	220,000	0	0	220,000
Total Cost Of Output 93375L000,000L000,000	Output 030376 Purchase of Office and ICT Equipment, inclu-	uding Softwa	re						
Openational Solutional	312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312202 Machinery and Equipment 540,000 0 540,000 500,000 0 0 500,000 Output 03037 Parchase of Office and Residential Furniture and Fittings 540,000 500,000 500,000 0 900,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000<	Total Cost Of Output 030376	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030377 540,000 0 540,000 500,000 0 500,000 0 500,000 0 500,000 0 500,000 0 500,000 0 500,000 0 500,000 0 500,000 0 0 100,000 0 0 100,000 0 0 100,000 100,000 100,000 100,000	Output 030377 Purchase of Specialised Machinery & Equip	ment							
Output 030378 Purchase of Office and Residential Furthure and Filings 312203 Furnhure & Fixtures 200,000 0 0 200,000 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 <td>312202 Machinery and Equipment</td> <td>540,000</td> <td>0</td> <td>0</td> <td>540,000</td> <td>500,000</td> <td>0</td> <td>0</td> <td>500,000</td>	312202 Machinery and Equipment	540,000	0	0	540,000	500,000	0	0	500,000
12203 Funiture & Fixtures 200,000 0 200,000 100,000 0 100,000 Total Cost of Output 30378 200,000 0 0 200,000 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 100,000 0 100,000 0 0 0 0 0 0 100,000 0 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0	Total Cost Of Output 030377	540,000	0	0	540,000	500,000	0	0	500,000
Total Cost Of Output 030378 200,000 0 200,000 100,000 100,000 100,000 100,000 100,0	Output 030378 Purchase of Office and Residential Furnitur	e and Fittings							
Total Cost for Capital Purchases 15,790,000 0 0 15,790,000 0 29,440,000 0 29,440,000 0 29,440,000 0 29,440,000 0 0 29,440,000 0 0 29,440,000 0 0 29,440,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 0 29,70,000 0 29,70,000 0 29,70,000 0 20,70,700 0 0 20,70,700 0 0 20,70,700 0 0 20,70,700 0 0 20,70,700 0 0 20,70,700 0 0 20,70,700 0 0 0 20,70,700 20,700 20,700 20,700 20,700 20,7	312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	0	100,000
Total Cost for Project: 1355 29,440,000 0 0 29,440,000 0 29,440,000 0 0 29,440,000 0 0 29,440,000 0 0 29,70,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 42,970,000 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 0 42,970,000 0 <td>Total Cost Of Output 030378</td> <td>200,000</td> <td>0</td> <td>0</td> <td>200,000</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td>	Total Cost Of Output 030378	200,000	0	0	200,000	100,000	0	0	100,000
Total Excluding Arrears 29,440,000 0 28,440,000 42,970,000 0 0 42,970,000 Project 1410 Skills for Oil and Gas Africa (SOGA) 2017/18 Approved Estimates 2017/18 Approved Estimates Outputs Provided GoU Dev't External Fin A1A Total GoU Dev't External Fin A1A Total Output 030303 Capacity Building for the all & gas sector 0 0 0 0 0 0 0 0 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,00	Total Cost for Capital Purchases	15,790,000	0	0	15,790,000	19,020,000	0	0	19,020,000
Project 1410 Skills for Oil and Gas Africa (SOGA) Thousand Uganda Shillings 2016/17 Approved Budget 2017/18 Approved Estimates Contputs Provided GoU Dev't External Fin ALA Total Solution Solutin Solutin Solution Solution Solution Solution Solution Solution S	Total Cost for Project: 1355	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000
Thousand Uganda Shillings2016/17 Approved Budget2017/18 Approved External FinAIATotalCoUper's External FinAIATotalCoUper's External FinAIATotalOutput 030303 Capacity Building for the oil & gas sector <td>Total Excluding Arrears</td> <td>29,440,000</td> <td>0</td> <td>0</td> <td>29,440,000</td> <td>42,970,000</td> <td>0</td> <td>0</td> <td>42,970,000</td>	Total Excluding Arrears	29,440,000	0	0	29,440,000	42,970,000	0	0	42,970,000
Outputs Provided GoU Dev't External Fin AIA Tota GoU Dev't External Fin AIA Tota Output 030303 Capacity Building for the oil & gas sector <td>Project 1410 Skills for Oil and Gas Africa (SOG</td> <td>A)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Project 1410 Skills for Oil and Gas Africa (SOG	A)							
Output 030303 Capacity Building for the oil & gas sector 221001 Advertising and Public Relations 0 0 0 20,000 0 20,000 221002 Workshops and Seminars 40,000 0 40,000 88,600 0 88,660 221003 Staff Training 40,000 0 40,000 12,000 4,000 0 88,660 0 16,600 221005 Hire of Venue (chairs, projector, etc) 0 0 0 40,000 0 9,000 0 </td <td>Thousand Uganda Shillings</td> <td>:</td> <td>2016/17 Appr</td> <td>oved Budget</td> <td>t</td> <td>20</td> <td>)17/18 Approv</td> <td>ved Estimate</td> <td>s</td>	Thousand Uganda Shillings	:	2016/17 Appr	oved Budget	t	20)17/18 Approv	ved Estimate	s
221001 Advertising and Public Relations 0 0 0 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 1.000 0 1.000 0 1.000 0 1.000 0 1.000 0 1.000 <td>Outputs Provided</td> <td>GoU Dev't</td> <td>External Fin</td> <td>AIA</td> <td>Total</td> <td>GoU Dev't</td> <td>External Fin</td> <td>AIA</td> <td>Total</td>	Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
221002 Workshops and Seminars 40,000 0 40,000 0 40,000 0 40,000 12,000 40,000 16,000 221003 Staff Training 40,000 0 0 0 59,000 0 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 0 59,000 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 0 0 0 0 1,000 0 1,000 0 0 0 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000	Output 030303 Capacity Building for the oil & gas sector								
221003 Staff Training 40,000 0 40,000 12,000 4,000 0 16,000 221003 Staff Training 40,000 0 0 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 59,000 0 0 21008 Staff Training 40,000 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 1,000 1,000 1,000	221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc) 0 0 0 59,000 0 59,000 0 59,000 0 20,000 0 21008 Computer supplies and Information Technology (IT) 40,000 0 0 0 0 0 0 0 0 0 0 0 21010 Special Meals and Drinks 0 0 0 0 0 0 0 0 0 0 1,000 0 0 1,000 0 0 1,000 0 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 0 1,000 0 0 1,000 0 1,000 0 1,000 1,000 1,000 1,000 1,000 1,000 0 1,000 1,000 0 1,00	221002 Workshops and Seminars	40,000	0	0	40,000	88,600	0	0	88,600
221008 Computer supplies and Information Technology (IT) 40,000 0 40,000 0 0 0 0 0 0 0 0 0 1,500 0 45,00 221010 Special Meals and Drinks 0 0 0 0 0 1,000 1,000 1,000 0 1,000<	221003 Staff Training	40,000	0	0	40,000	12,000	4,000	0	16,000
221010 Special Meals and Drinks 0 0 0 3,000 1,500 0 4,50 221012 Small Office Equipment 0 0 0 0 1,000 0 1,000 222001 Telecommunications 0 0 0 0 0 72 0 72 222003 Information and communications technology (ICT) 0 0 0 0 45,000 0 45,000 225001 Consultancy Services- Short term 0 0 0 0 0 836,000 836,000 255002 3,200,000 3,200,000 0 3,520,000 3,520,000 227001 7400 0 0 0 0 0 3,520,000 2250,000 225002 3,200,000 0 2250,000 3,200,000 0 3,520,000 2250,000 2250,000 3,520,000 3,520,000 2250,000 2250,000 3,200,000 0 2250,000 2250,000 2250,000 225,000 2250,000 225,000 2250,000 225,000 225,000 225,000 225,000 225,000 225,000 225,000 225,000 225,000	221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	59,000	0	0	59,000
221012 Small Office Equipment 0 0 0 1,000 0 1,000 222001 Telecommunications 0 0 0 0 0 72 0 72 22203 Information and communications technology (ICT) 0 0 0 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 225,002 0 225,002 0 300,000 0 0 0 0 0 0 320,000 3,220,000 0 3,520,000 227,001 Tavel inland 100,000 0 100,000 196,800 4,300 0 285,000 227,004 187,600 97,400 0 285,000 228,000 100,000 4,204,425 0 5,204,420 227,004 100,000 4,204,425 0 5,204,420 5,204,420 5,204,420 5,204,420 5,204,420 5,204,420 5,204,420 5,204,420 <	221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
222001 Telecommunications 0 0 0 0 725 0 725 222003 Information and communications technology (ICT) 0 0 0 45,000 0 45,000 0 45,000 0 45,000 0 45,000 0 836,000 25001 Consultancy Services- Short term 0 0 0 0 0 0 836,000 0 320,000 3,200,000 0 3,520,000 3,520,000 3,520,000 227001 Travel inland 100,000 0 100,000 196,800 4,300 0 227002 Travel abroad 120,000 0 0 187,600 97,400 0 285,000 227004 Fuel, Lubricants and Oils 60,000 0 0 0 16,000 8,000 24,000 22,000 22,000 24,000 <t< td=""><td>221010 Special Meals and Drinks</td><td>0</td><td>0</td><td>0</td><td>0</td><td>3,000</td><td>1,500</td><td>0</td><td>4,500</td></t<>	221010 Special Meals and Drinks	0	0	0	0	3,000	1,500	0	4,500
222003 Information and communications technology (ICT) 0 0 0 45,000 0 45,000 225001 Consultancy Services- Short term 0 0 0 0 836,000 320,000	221012 Small Office Equipment	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term 0 0 0 0 836,000 836,000 225002 Consultancy Services- Long-term 300,000 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 0 187,600 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 0 700,000 0 16,000 8,000 24,000 Total Cost of Output 030303 700,000 0 0 700,000 4,204,425 0 5,204,42 Total Cost for Outputs Provided 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Outputs Provided 700,000 0 700,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 700,000 4,204,	222001 Telecommunications	0	0	0	0	0	725	0	725
225002 Consultancy Services- Long-term 300,000 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 60,000 51,000 52,500 0 103,500 228002 Maintenance - Vehicles 0 0 0 700,000 4,204,425 0 5,204,42 Total Cost of Output 030303 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Outputs Provided 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Excluding Arrears 700,000 0 700,000 0 700,000 4,204,425 0 5,204,42	222003 Information and communications technology (ICT)	0	0	0	0	45,000	0	0	45,000
227001 Travel inland 100,000 0 100,000 196,800 4,300 0 201,10 227002 Travel abroad 120,000 0 0 120,000 187,600 97,400 0 285,00 227004 Fuel, Lubricants and Oils 60,000 0 60,000 0 51,000 52,500 0 103,50 228002 Maintenance - Vehicles 0 0 0 0 8,000 24,000 <i>Total Cost Of Output 030303</i> 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 <i>Total Cost for Outputs Provided</i> 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 <i>Total Cost for Project: 1410</i> 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 <i>Total Excluding Arrears</i> 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 GoU External Fin AIA Total GoU External Fin AIA Total GoU 700,000 1,000,000 4,204,425 0 5,204,42 0 5,204,42 0	225001 Consultancy Services- Short term	0	0	0	0	0	836,000	0	836,000
227002 Travel abroad 120,000 0 120,000 187,600 97,400 0 285,000 227004 Fuel, Lubricants and Oils 60,000 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 4,204,425 0 5,204,42 Total Cost for Outputs Provided 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 0 700,000 4,204,425 0 5,204,42 Total Excluding Arrears 700,000 0 0 700,000 4,204,425 0 5,204,42 GoU External Fin AIA Total	225002 Consultancy Services- Long-term	300,000	0	0	300,000	320,000	3,200,000	0	3,520,000
227004 Fuel, Lubricants and Oils 60,000 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 4,204,425 0 5,204,42 Total Cost for Outputs Provided 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Outputs Provided 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Excluding Arrears 700,000 0 0 700,000 4,204,425 0 5,204,42 GoU External Fin AIA Total GoU External Fin AIA Total GoU 4,204,425 0 5,204,42	227001 Travel inland	100,000	0	0	100,000	196,800	4,300	0	201,100
228002 Maintenance - Vehicles 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 5,204,42 Total Cost for Outputs Provided 700,000 0 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 0 700,000 4,204,425 0 5,204,42 Total Excluding Arrears 700,000 0 0 700,000 4,204,425 0 5,204,42 GoU External Fin AIA Total GoU External Fin AIA Total GoU External Fin AIA	227002 Travel abroad	120,000	0	0	120,000	187,600	97,400	0	285,000
Total Cost Of Output 030303 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Outputs Provided 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 0 700,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 0 700,000 4,204,425 0 5,204,42 Total Excluding Arrears 700,000 0 0 700,000 4,204,425 0 5,204,42 GoU External Fin AIA Total GoU External Fin AIA Total GoU External Fin AIA Total	227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	51,000	52,500	0	103,500
Total Cost for Outputs Provided 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Cost for Project: 1410 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Excluding Arrears 700,000 0 0 700,000 4,204,425 0 5,204,42 GoU External Fin AIA Total GoU External Fin AIA Total GoU External Fin AIA Total AIA Total	228002 Maintenance - Vehicles	0	0	0	0	16,000	8,000	0	24,000
Total Cost for Project: 1410 700,000 0 700,000 1,000,000 4,204,425 0 5,204,42 Total Excluding Arrears 700,000 0 0 700,000 1,000,000 4,204,425 0 5,204,42 GoU External Fin AIA Total GoU External Fin AIA Total Tot	Total Cost Of Output 030303	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 4,204,425 0 5,204,42 GoU External Fin AIA Total GoU External Fin AIA Total GoU External Fin AIA Total	Total Cost for Outputs Provided	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 Tota	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
Table Card for Decompany 02 54 272 977 110 240 000 0 172 712 977 00 077 005 4 204 425 0 04 293 23		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 90,077,805 4,204,425 0 94,282,23	Total Cost for Programme 03	54,372,877	119,340,000	0	173,712,877	90,077,805	4,204,425	0	94,282,230
Total Excluding Arrears 54,372,877 119,340,000 0 173,712,877 90,077,805 4,204,425 0 94,282,23	Total Excluding Arrears	54,372,877	119,340,000	0	173,712,877	90,077,805	4,204,425	0	94,282,230

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

Programme :04 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Threasend Ugande Skillinger 2017/18 Approved Fielder Objekt Posiblet Wage Non Wage AIA Total Wage Non Wage AIA Total Organd MOMIP Territerum Policy Derectopment, Regulation and Monitoring	SubProgramme 14 Petroleum Supply and Distribu	ution (Dow	vnstream) De	partment					
Depart OMPOLI Percision Regulation and Monitoring Image of the state is a state state state is a state is a state is a state is a state	Thousand Uganda Shillings	2	2016/17 Appro	ved Budget		20	017/18 Approved	d Estimates	
11101 General Statif Salaries68,175068,175069,175000022002 Charge and Coarier01,50001,600<	Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
22020 Potage and Courier01.5001.50000.00 <th< td=""><td>Output 030401 Petroleum Policy Development, Regulation and</td><td>d Monitoring</td><td>3</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Output 030401 Petroleum Policy Development, Regulation and	d Monitoring	3						
2200 Malemare - Vehicles010,00010,000 <th< td=""><td>211101 General Staff Salaries</td><td>658,175</td><td>0</td><td>0</td><td>658,175</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>	211101 General Staff Salaries	658,175	0	0	658,175	0	0	0	0
21018 Computer supplies and Information Technology (TI)07,0007,0007,000 <td>222002 Postage and Courier</td> <td>0</td> <td>1,500</td> <td>0</td> <td>1,500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	222002 Postage and Courier	0	1,500	0	1,500	0	0	0	0
21011 Printing, Statinery, Photocopying and Binding03,00003,00<	228002 Maintenance - Vehicles	0	10,900	0	10,900	0	0	0	0
227004 Flack Indicates and Oliv02,00	221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
27001 Travel inland09,60009,60009,6000	221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
213021 Incapacity, death benefits and funcal expenses010000100<	227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
22001 Telecommunications104.40004.400 <th< td=""><td>227001 Travel inland</td><td>0</td><td>9,600</td><td>0</td><td>9,600</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>	227001 Travel inland	0	9,600	0	9,600	0	0	0	0
21007 Books, Periodicals & Newspapers02,50000,5000,0000,0000,000Chail Cost of Organ (1)658, 176,9000,0	213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 0658,17550,900709,07500000Current 304022 Management and Monitoring of petroleum surply Luturus221011 Printing, Stationery, Photocopying and Binding012,000012,000 <td>222001 Telecommunications</td> <td>0</td> <td>4,400</td> <td>0</td> <td>4,400</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	222001 Telecommunications	0	4,400	0	4,400	0	0	0	0
Data 03402 Management and Monitoring of periodem supply Hutsers 21001 Printing, Stationery, Photocopying and Binding 0 12,000 0 12,000 0 <td>221007 Books, Periodicals & Newspapers</td> <td>0</td> <td>2,500</td> <td>0</td> <td>2,500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
21101 Printing, Stationery, Photocopying and Binding 0 12,000 0 12,000 0 <td>Total Cost of Output 01</td> <td>658,175</td> <td>50,900</td> <td>0</td> <td>709,075</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Total Cost of Output 01	658,175	50,900	0	709,075	0	0	0	0
22002 Minitenance - Vehicles 0 12.00 0 12.00 0 0 0 0 0 22002 Minitenance - Vehicles 0 5,000 0 5,000 0	Output 030402 Management and Monitoring of petroleum sup	pply Industry	y						
221008 Computer supplies and Information Technology (IT)05.00005.000<	221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
International definition Internation Internation <thinternatio< td=""><td>228002 Maintenance - Vehicles</td><td>0</td><td>12,000</td><td>0</td><td>12,000</td><td>0</td><td>0</td><td>0</td><td>0</td></thinternatio<>	228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
21103 Allowances 0 8,000 0 2,000 0 0 0 0 0 22001 Telecommunications 0 2,000 5,480 0 5,480 0	221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
22001 Telecommunications02.00007.000 <th0< td=""><td>221007 Books, Periodicals & Newspapers</td><td>0</td><td>1,000</td><td>0</td><td>1,000</td><td>0</td><td>0</td><td>0</td><td>0</td></th0<>	221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
21001 Advertising and Public Relations 0 5.480 0 0.0 0 0 221012 Small Office Equipment 0 909 0 909 0 0.0 0 0 221009 Welfare and Entertainment 0 520 0 18.000 0	211103 Allowances	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment 0 909 0 909 0 <	222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
21000 Welfare and Entertainment 0 520 520 60 0 0 227004 Fuel, Lubricants and Oils 0 18,000 0 18,000 0	221001 Advertising and Public Relations	0	5,480	0	5,480	0	0	0	0
227004 Fuel, Lubricants and Oils018,00018,00 <th< td=""><td>221012 Small Office Equipment</td><td>0</td><td>909</td><td>0</td><td>909</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>	221012 Small Office Equipment	0	909	0	909	0	0	0	0
227001 Travel inland021,000021,000	221009 Welfare and Entertainment	0	520	0	520	0	0	0	0
Total Cost of Output 02085,909085,9090000Output 030403 Maintainance of National Petroleum Information System21008 Computer supplies and Information Technology (TT)06,00006,00<	227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
Output 030403 Maintainance of National Petroleum Information System 221008 Computer supplies and Information Technology (IT) 0 6,000 0	227001 Travel inland	0	21,000	0	21,000	0	0	0	0
221008 Computer supplies and Information Technology (IT) 0 6,000 0 6,000 <	Total Cost of Output 02	0	85,909	0	85,909	0	0	0	0
228002 Maintenance - Vehicles 0 4,586 0 4,586 00	Output 030403 Maintainance of National Petroleum Information	ion System							
228002 Maintenance - Vehicles 0 4,586 0 4,586 00	221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	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 0 221009 Welfare and Entertainment 0 7,000 0 7,000 0 <t< td=""><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td><td></td><td>0</td></t<>		0		0		0	0		0
227004 Fuel, Lubricants and Oils 0 10,000 0 10,000 0<	221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment 0 7,000 0 7,000 0 0 0 0 0 221007 Books, Periodicals & Newspapers 0 1,000 0 1,000 0	227001 Travel inland	0	15,000	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers 0 1,000 0 1,000 0 0 0 0 0 222001 Telecommunications 0 2,000 0 2,000 0 <t< td=""><td>227004 Fuel, Lubricants and Oils</td><td>0</td><td>10,000</td><td>0</td><td>10,000</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications 0 2,000 0 2,000 0	221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
211103 Allowances 0 5,000 0 5,000 0 0 0 0 0 Total Cost of Output 03 0 57,586 0 57,586 0	221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 03057,586057,58600000Output 030404 Operational Standards and laboratory testing of petroleum products221008 Computer supplies and Information Technology (IT)03,00003,000 <t< td=""><td>222001 Telecommunications</td><td>0</td><td>2,000</td><td>0</td><td>2,000</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
Output 030404 Operational Standards and laboratory testing of petroleur products221008 Computer supplies and Information Technology (IT)03,00003,00<	211103 Allowances	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT) 0 3,000 0 3,000 <	Total Cost of Output 03	0	57,586	0	57,586	0	0	0	0
228002 Maintenance - Vehicles 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 0	Output 030404 Operational Standards and laboratory testing of	of petroleum	products						
221011 Printing, Stationery, Photocopying and Binding 0 4,000 0 4,000 0 0 0 0	221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
	228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers 0 1,000 0 1,000 0 0 0 0	221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
	221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0

211103 Allowances	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	3,025	0	3,025	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	24,240	0	24,240	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								
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	100	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	31,386	0	31,386	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
211103 Allowances	0	3,000	0	3,000	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
Total Excluding Arrears	658,175	298,646	0	956,821	0	0	0	0
Development Budget Estimates								

Development Budget Estimates

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings		2016/17 Approv	ved Budget		20	17/18 Approved	l Estimates	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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, incl	uding Softwa	re						
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 & Equip	ment							
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

Total Cost for Capital Purchases	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 Cost for Trogramme 04								

Programme :05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

SubProgramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2	2016/17 Approv	ed Budget		20	17/18 Approved	d Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 030501 Policy Formulation Regulation									
211101 General Staff Salaries	1,222,905	0	0	1,222,905	1,222,905	0	0	1,222,905	
223005 Electricity	0	1,000	0	1,000	0	0	0	0	
221009 Welfare and Entertainment	0	200	0	200	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	4,000	0	4,000	
211103 Allowances	0	0	0	0	0	6,000	0	6,000	
224004 Cleaning and Sanitation	0	4,800	0	4,800	0	0	0	0	
Total Cost of Output 01	1,222,905	7,000	0	1,229,906	1,222,905	10,000	0	1,232,905	
Output 030502 Institutional capacity for the mineral sector									
221003 Staff Training	0	0	0	0	0	2,000	0	2,000	
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000	
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	
211103 Allowances	0	0	0	0	0	4,000	0	4,000	
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000	
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	
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	1,071	0	0	0	0	
228002 Maintenance - Vehicles	0	929	0	929	0	0	0	0	
Total Cost of Output 02	0	5,000	0	5,000	0	20,000	0	20,000	
Output 030503 Mineral Exploration, development, production	n and value-a	ddition promoted							
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	
Total Cost of Output 03	0	10,000	0	10,000	0	5,000	0	5,000	
Output 030504 Health safety and Social Awareness for Miner	5								
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0	
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	

223006 Water	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	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	5,000	0	5,000	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								
228002 Maintenance - Vehicles	0	2,800	0	2,800	0	3,000	0	3,000
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
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
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
Output 030551 Contribution to international organisation(SE	EAMIC)							
262201 Contributions to International Organisations	0	10,000	0	10,000	0	0	0	0
(Capital)	0	10,000	0	10,000	0	0	0	U
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
Total Excluding Arrears	1,222,905	52,000	0	1,274,906	1,222,905	55,000	0	1,277,905
SubProgramme 15 Geological Survey Departmen	t							
Thousand Uganda Shillings	2	2016/17 Appro	oved Budget		20	017/18 Approv	ed Estimate	5
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
223006 Water	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	500	0	0	0	0
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
227001 Travel inland	0	6,000	0	6,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	2,500	0	2,500
223005 Electricity	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		500	0	500	0	500	0	500
221011 Finding, Stationery, Flotocopying and Binding	0	500	0	300	0	200		200
Total Cost of Output 01	0 0	500 17,000	0	17,000	0	10,000	0	10,000
Total Cost of Output 01 Output 030502 Institutional capacity for the mineral sector	0	17,000	0	17,000	0	10,000	0	10,000
Total Cost of Output 01								

223006 Water	0	500	0	500	0	250	0	250
227001 Travel inland	0	4,600	0	4,600	0	0	0	0
228003 Maintenance - Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	500	0	500
223005 Electricity	0	500	0	500	0	250	0	250
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
211103 Allowances	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	200	0	200	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	200	0	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	5,000	0	5,000
Output 030503 Mineral Exploration, development, production and	d value-add	tion promoted						
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	500	0	500
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
228002 Maintenance - Vehicles	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
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								
221008 Computer supplies and Information Technology (IT)	0	800	0	800	0	0	0	0
223005 Electricity	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	500	0	500
228002 Maintenance - Vehicles	0	2,400	0	2,400	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
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
Total Cost of Output 04	0	15,000	0	15,000	0	10,000	0	10,000
Output 030505 Licencing and inspection								
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	600	0	600
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	2,000	0	2,000
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
221001 Advertising and Public Relations	0	3,500	0	3,500	0	0	0	0
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(SEA	MIC)							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	10,000	0	10,000
o/w Contributions to International Organisations	0	0	0	0	0	10,000	0	10,000
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
Total Excluding Arrears	0	83,000	0	83,000	0	55,000	0	55,000
SubProgramme 16 Geothermal Survey Resources	Departme	ent						
Thousand Uganda Shillings	2	2016/17 Approv	ed Budget		20)17/18 Approve	ed Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	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
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
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								
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
211103 Allowances	0	0	0	0	0	5,000	0	5,000
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
223005 Electricity	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,916	0	3,916	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
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-a	ddition promoted	1					
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	2,000	0	2,000
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								
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 Chapter 020855 Lecenting and inspection 0 1,200 0 1,400 0									
2300 Electicity01,000020,000020,000<	223006 Water	0	1,000	0	1,000	0	0	0	0
Tail Cost of Dupul 4020,000020,0000000Chard Dispection Constrained Dispection	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0	0
Open DMSPS Lencing and imperial I No Loss I No	223005 Electricity	0	1,000	0	1,000	0	0	0	0
22002 Maintenance - Vehicles 0 1.200 0 1.200 1.200 0 1.200 0 </td <td>Total Cost of Output 04</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Total Cost of Output 04	0	20,000	0	20,000	0	0	0	0
227004 Field Labelicants and Oils04.00004.0000000015.00015.000015.000 <td>Output 030505 Licencing and inspection</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Output 030505 Licencing and inspection								
22001 Travel inland04,50001,500015,000016,000016,00016,00016,00016,00016,00016,00016,00016,000 <th< td=""><td>228002 Maintenance - Vehicles</td><td>0</td><td>1,200</td><td>0</td><td>1,200</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>	228002 Maintenance - Vehicles	0	1,200	0	1,200	0	0	0	0
Total Cast of Outputs Provided 0 10,000 0 70,000 0 55,000 0.5 Ontputs Funded Wage Non Wage<	227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost Of Outputs Provided070,000070,000050,00050,00050,000Outputs FundedWageNon WageAIATotalWageNon WageAIATotalOutputs StandedOutputs International Organisations000 <td>227001 Travel inland</td> <td>0</td> <td>4,800</td> <td>0</td> <td>4,800</td> <td>0</td> <td>15,000</td> <td>0</td> <td>15,000</td>	227001 Travel inland	0	4,800	0	4,800	0	15,000	0	15,000
Outputs Funded Wage Non Wage AIA Total Wage Non Wage AIA Total Output 030551 Contribution to international organisations 0 </td <td>Total Cost of Output 05</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>15,000</td> <td>0</td> <td>15,000</td>	Total Cost of Output 05	0	10,000	0	10,000	0	15,000	0	15,000
Output 03051 Contribution to international Organisation(SEAMC) 0 <td>Total Cost Of Outputs Provided</td> <td>0</td> <td>70,000</td> <td>0</td> <td>70,000</td> <td>0</td> <td>50,000</td> <td>0</td> <td>50,000</td>	Total Cost Of Outputs Provided	0	70,000	0	70,000	0	50,000	0	50,000
22101 Contributions to International Organisations ab Contribution to International Genethermal Acoucitation and Eastern Africa Genethermal Acoucitation and Eastern Africa Genethermal Branch 0	Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
(Current) (Current) <t< td=""><td>Output 030551 Contribution to international organisation(SEA</td><td>MIC)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Output 030551 Contribution to international organisation(SEA	MIC)							
ow Contribution to International Geothermal Dranch and Eastern Africa Geothermal Dranch (Capital) 0		0	0	0	0	0	10,000	0	10,000
CapitalTotal Cost of Outputs Funded010,00010,000	o/w Contribution to International Geothermal Association	0	0	0	0	0	10,000	0	10,000
Total Cost Of Outputs Funded010,000010,000010,000010,000010,000010,000010,	e	0	10,000	0	10,000	0	0	0	0
Total Cost for SubProgramme 16 0 80,000 0 60,000 0 <td>Total Cost of Output 51</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td>	Total Cost of Output 51	0	10,000	0	10,000	0	10,000	0	10,000
Total Excluding Arrears08,000080,000060,0	Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	0	10,000
SubProgramme 17 Mines Department Zouron Uganda Shillings 2016/17 Approved Budget 2017/18 Approved Estimates Outputs Provided Wage Non Wage AIA Total Wage Non Wage AIA Total Output 030501 Policy Formulation Regulation 221001 Advertising and Public Relations 0 0 0 0 0 0 3,000 0 3,000 2,260 2,600 2,600 2,600 2,600 2,600 2,200 2,200 2,200 2,200 2,200 <td>Total Cost for SubProgramme 16</td> <td>0</td> <td>80,000</td> <td>0</td> <td>80,000</td> <td>0</td> <td>60,000</td> <td>0</td> <td>60,000</td>	Total Cost for SubProgramme 16	0	80,000	0	80,000	0	60,000	0	60,000
Thousand Uganda Shillings 2016/17 Approved Budget 2017/18 Approved Estimates Outputs Provided Wage Non Wage AlA Total Wage Non Wage AlA Total Output 030501 Policy Formulation Regulation 0 0 0 0 3,000 3,000 3,000 3,000 3,000 222001 Telecommunications 0 1,000 0 1,000 0 0 0 6,500 0 6,500 0 6,500 2,660 1,280 0 1,280 2,266 2,260 2,260 2,260 2,260 1,280 0 1,280 2,260 1,820 1,820 1,820 1,820 1,220 1,220 1,220	Total Excluding Arrears	0	80,000	0	80,000	0	60,000	0	60,000
Outputs ProvidedWageNon WageAlATotalWageNon WageAlATotalOutput 030501 Policy Formulation Regulation221001 Advertising and Public Relations00003,0003,000222001 Telecommunications01,00001,00006200221013 Allowances00000620063027001 Travel inland05,20005,20006,50006,500227004 Fuel, Lubricants and Oils000001,00001,00028002 Maintenance - Vehicles02,40002,40001,20001,20021010 Frinting, Stationery, Photocopying and Binding02,6000001,20001,20021008 Computer supplies and Information Technology (IT)000001,20001,20021010 Printing, Stationery, Photocopying and Binding000000000021008 Computer supplies and Information Technology (IT)00000001,00001,00021011 Printing, Stationery, Photocopying and Binding0000000000000000000000000000000 <t< td=""><td>SubProgramme 17 Mines Department</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	SubProgramme 17 Mines Department								
Output 030501 Policy Formulation Regulation 0 0 0 0 0 0 3,000 3,000 3,000 3,000 22001 12001 Advertising and Public Relations 0 1,000 0 1,000 0 0 620 0 660 22001 Telecommunications 0 1,000 0 0 0 620 0 660 22001 Travel inland 0 5,200 0 5,200 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 1,220 0 1,228 0 1,228 0 1,228 0 1,220 0 1,000 0 0,00 0 0 0,00 0 0,00 0 0,00 1,000 0 1,220 0,00 1,220 0,00 1,220 0,00	Thousand Uganda Shillings	2	2016/17 Approv	ved Budget		20	017/18 Approv	ed Estimates	
221001 Advertising and Public Relations 0 0 0 0 0 0 0 3,000 3,000 3,000 3,000 22000 222001 Telecommunications 0 1,000 0 1,000 0 0 620 0 660 211103 Allowances 0 0 0 0 0 2,600 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 6,500 0 1,220 1,220 1,220 1,220 1,220 1,220 1,220 1,220 1,220<	Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001 Telecommunications 0 1,000 0 1,000 0 620 0 62	Output 030501 Policy Formulation Regulation								
222001 Telecommunications 0 1,000 0 1,000 0 620 0 62	221001 Advertising and Public Relations	0	0	0	0	0	3.000	0	3,000
211103 Allowances 0 0 0 0 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,600 2,200 2,200 0 5,200 0 0 0 0 0 0 0 0 1,280 0 1,280 0 1,280 0 1,280 0 1,280 0 1,280 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,880 0 1,280 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>620</td>									620
227001 Travel inland 0 5,200 0 5,200 0 6,500 0 6,500 0 6,500 0 1,280 0 1,280 0 1,280 0 1,280 0 1,280 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,800 0 1,800 0 1,800 0 1,200 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,600</td>									2,600
227004 Fuel, Lubricants and Oils 0 0 0 0 1,280 0 1,280 0 1,280 0 1,280 0 1,280 0 1,280 0 1,280 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 1,200 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6,500</td></td<>									6,500
221012 Small Office Equipment 0 2,000 0 2,000 0 1,000 0 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,800 0 1,800 0 1,800 0 1,800 0 1,800 0 1,200 1,200 1,200 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,280</td>									1,280
221011 Printing, Stationery, Photocopying and Binding 0 2,600 0 2,600 0 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200	221012 Small Office Equipment	0	2,000	0	2,000	0		0	1,000
223005 Electricity 0 0 0 0 800 800 800 800 800 800 800 800 800 800 800 800 12000 12000 120	228002 Maintenance - Vehicles	0	2,400	0	2,400	0	1,800	0	1,800
221008 Computer supplies and Information Technology (IT)0000001,20001,20001,20001,20001,20001,20001,20001,20001,20001,20001,20001,20001,20001,20001,200020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000020,000 <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>0</td> <td>2,600</td> <td>0</td> <td>2,600</td> <td>0</td> <td>1,200</td> <td>0</td> <td>1,200</td>	221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	1,200	0	1,200
Total Cost of Output 01013,200013,200020,000020,000Output 030502 Institutional capacity for the mineral sector221008 Computer supplies and Information Technology (IT)000001,00001,000 <t< td=""><td></td><td>0</td><td>,</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		0	,						
Output 030502 Institutional capacity for the mineral sector 0 0 0 0 1,000 1,0	223005 Electricity			0	0	0	800		800
221008 Computer supplies and Information Technology (IT) 0 0 0 0 1,000 0 1,000		0	0					0	800 1,200
221011 Printing, Stationery, Photocopying and Binding 0 0 0 0 800 0 800 0 800 200 223005 Electricity 0 0 0 0 0 0 250 0 225 227001 Travel inland 0 7,200 0 7,200 0 0 0 0 221003 Staff Training 0 0 0 0 6,000 0 6,000 <t< td=""><td>221008 Computer supplies and Information Technology (IT)</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,200</td><td>0</td><td></td></t<>	221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	
223005 Electricity 0 0 0 0 250 0 25 227001 Travel inland 0 7,200 0 7,200 0 0 0 25 221003 Staff Training 0 0 0 0 0 6,000 0 6,000 0 6,000	221008 Computer supplies and Information Technology (IT) Total Cost of Output 01	0	0	0	0	0	1,200	0	1,200
227001 Travel inland 0 7,200 0 7,200 0 0 0 221003 Staff Training 0 0 0 0 0 0 6,000 0 6,000	221008 Computer supplies and Information Technology (IT) Total Cost of Output 01 Output 030502 Institutional capacity for the mineral sector	0 0 0	0 0 13,200	0 0	0 <i>13,200</i>	0 <i>0</i>	1,200 20,000	0 0 0	1,200 <i>20,000</i>
221003 Staff Training 0 0 0 0 0 6,000 0 6,000	221008 Computer supplies and Information Technology (IT) <i>Total Cost of Output 01</i> <i>Output 030502 Institutional capacity for the mineral sector</i> 221008 Computer supplies and Information Technology (IT)	0 0 0	0 0 <i>13,200</i> 0	0 0 0	0 <i>13,200</i> 0	0 0	1,200 20,000 1,000	0 0 0 0	1,200 <i>20,000</i> 1,000
	221008 Computer supplies and Information Technology (IT) Total Cost of Output 01 Output 030502 Institutional capacity for the mineral sector 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	0 0 0 0 0	0 0 13,200 0 0	0 0 0 0	0 <i>13,200</i> 0 0	0 0 0	1,200 20,000 1,000 800	0 0 0 0 0	1,200 20,000 1,000 800
223006 Water 0 0 0 0 0 150 0 15	221008 Computer supplies and Information Technology (IT) Total Cost of Output 01 Output 030502 Institutional capacity for the mineral sector 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	0 0 0 0 0 0 0	0 0 13,200 0 0 0	0 0 0 0 0	0 <i>13,200</i> 0 0	0 0 0 0 0	1,200 20,000 1,000 800 250	0 0 0 0 0 0 0	1,200 20,000 1,000 800 250
	221008 Computer supplies and Information Technology (IT) Total Cost of Output 01 Output 030502 Institutional capacity for the mineral sector 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland	0 0 0 0 0 0 0 0	0 0 13,200 0 0 0 7,200	0 0 0 0 0 0	0 13,200 0 0 7,200	0 0 0 0 0 0 0	1,200 20,000 1,000 800 250 0	0 0 0 0 0 0 0 0	1,200

221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
211103 Allowances	0	2,800	0	2,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	0	600
Total Cost of Output 02	0	10,000	0	10,000	0	10,000	0	10,000
Output 030503 Mineral Exploration, development, production a	nd value-a	ddition promote	ed					
211103 Allowances	0	4,600	0	4,600	0	1,300	0	1,300
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
221003 Staff Training	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	11,800	0	11,800	0	5,000	0	5,000
Output 030504 Health safety and Social Awareness for Miners								
227001 Travel inland	0	0	0	0	0	2,600	0	2,600
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,280	0	1,280
223006 Water	0	0	0	0	0	350	0	350
222002 Postage and Courier	0	0	0	0	0	170	0	170
223005 Electricity	0	0	0	0	0	600	0	600
228002 Maintenance - Vehicles	0	1,400	0	1,400	0	2,400	0	2,400
221002 Workshops and Seminars	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
211103 Allowances	0	9,600	0	9,600	0	2,600	0	2,600
Total Cost of Output 04	0	20,000	0	20,000	0	15,000	0	15,000
Output 030505 Licencing and inspection								
223005 Electricity	0	0	0	0	0	500	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	1,200	0	1,200
223006 Water	0	0	0	0	0	300	0	300
227001 Travel inland	0	5,400	0	5,400	0	0	0	0
222001 Telecommunications	0	0	0	0	0	500	0	500
211103 Allowances	0	4,600	0	4,600	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	500	0	500
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
Output 030551 Contribution to international organisation(SEAM	AIC)							
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	0	80,000	0	80,000	0	53,000	0	53,000
Total Excluding Arrears	0	80,000	0	80,000	0	53,000	0	53,000

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings		2016/17 Appr	oved Budget		2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
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	(
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	(
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	(
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
223005 Electricity	1,000	0	0	1,000	0	0	0	(
223006 Water	1,000	0	0	1,000	0	0	0	(
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	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	(
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0	1,200	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	(
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	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	on and value-	addition promo	ted					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	52,500	0	0	52,500
211103 Allowances	10,000		0	10,000	7,500	0	0	7,50
221002 Workshops and Seminars	0		0	10,000	20,000	0	0	20,000
221003 Staff Training	0		0	0	54,200	0	0	54,200
221007 Books, Periodicals & Newspapers	0		0	0	10,000		0	10,000
221008 Computer supplies and Information Technology (IT)	5,000		0	5,000	0	0	0	10,000
221009 Welfare and Entertainment	0		0	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0		0	0	1,000	0	0	1,00
221010 Special recurs and Drinks 221011 Printing, Stationery, Photocopying and Binding	10,000		0	10,000	8,000	0	0	8,000
222002 Postage and Courier	0		0	10,000	5,000	0	0	5,000
	0		0	0	2,000	0	Ŭ	20,000

0	0	0	0	3,000	0	0	3,000
1,000	0	0	1,000	20,000	0	0	20,000
10,000	0	0	10,000	20,000	0	0	20,000
0	0	0	0	6,000	0	0	6,000
0	0	0	0	10,000	0	0	10,000
0	0	0	0	10,000	0	0	10,000
124,000	0	0	124,000	1,238,800	0	0	1,238,800
0	0	0	0	50,000	0	0	50,000
20,000	0	0	20,000	420,000	0	0	420,000
28,000	0	0	28,000	0	0	0	0
8,000	0	0	8,000	200,000	0	0	200,000
14,000	0	0	14,000	36,000	0	0	36,000
230,000	0	0	230,000	2,200,000	0	0	2,200,000
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4,800	0	0	4,800	0	0	0	0
48,000	0	0	48,000	200,000	0	0	200,000
12,000	0	0	12,000	25,000	0	0	25,000
5,200	0	0	5,200	25,000	0	0	25,000
70,000	0	0	70,000	250,000	0	0	250,000
850,000	0	0	850,000	3,100,000	0	0	3,100,000
GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
EAMIC)							
Amic)							
	0	0	50,000	0	0	0	0
50,000	0						
50,000 50,000	0	0	50,000	0	0	0	0
			<i>50,000</i> 50,000	0 0	0 0	0 0	0
50,000	0 0	0	50,000		0		0 0 Total
50,000 50,000	0 0	0 0	50,000	0	0	0	
50,000 50,000	0 0	0 0	50,000	0	0	0	
50,000 50,000 GoU Dev't	0 0 External Fin	0 0 AIA	50,000 Total	0 GoU Dev't	0 External Fin	0 AIA	Total
	0 0 124,000 20,000 28,000 28,000 14,000 230,000 5 3 36,000 12,000 5,000 15,000 60,000 0 0 5,000 15,000 4,800 150,000 4,800 12,000 5,200 70,000 850,000	0 0 0 0 124,000 0 0 0 20,000 0 28,000 0 28,000 0 14,000 0 230,000 0 36,000 0 12,000 0 5,000 0 5,000 0 15,000 0 0 0 0 0 48,000 0 44,800 0 12,000 0 5,200 0 70,000 0	0 0 0 0 0 0 124,000 0 0 0 0 0 0 0 0 20,000 0 0 28,000 0 0 28,000 0 0 8,000 0 0 14,000 0 0 36,000 0 0 36,000 0 0 36,000 0 0 5 0 0 36,000 0 0 5,000 0 0 6,000 0 0 15,000 0 0 0 0 0 0 0 0 15,000 0 0 4,800 0 0 4,800 0 0 12,000 0 0 5,200 0 0 850,000 0	0 0 0 0 0 0 0 0 124,000 0 0 124,000 0 0 0 0 20,000 0 0 20,000 28,000 0 0 28,000 8,000 0 0 8,000 14,000 0 0 14,000 230,000 0 0 230,000 5	0 0 0 10,000 0 0 0 124,000 124,000 0 0 124,000 0 0 0 124,000 20,000 0 0 20,000 20,000 0 0 20,000 28,000 0 0 28,000 28,000 0 0 28,000 14,000 0 0 36,000 236,000 0 0 230,000 2,200,000 36,000 0 0 2,200,000 0 36,000 0 0 36,000 0 36,000 0 0 36,000 0 12,000 0 0 0 0 5,000 0 0 0 0 6,000 0 0 0 0 15,000 0 0 0 0 6,000 0 150,000 0 0	0 0 0 0 10,000 0 0 0 0 0 10,000 0 124,000 0 0 124,000 1,238,800 0 0 0 0 20,000 0 20,000 0 0 20,000 0 20,000 0 20,000 0 28,000 0 0 28,000 0 0 28,000 0 0 28,000 0	0 0 0 0 10,000 0 0 0 0 0 0 124,000 0 124,000 0 1,238,800 0 0 0 0 0 0 124,000 <

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 Inf	rastructure							
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	C
Total Cost Of Output 030572	160,000	0	0	160,000	0	0	0	l.
Output 030575 Purchase of Motor Vehicles and Other Transp	oort 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, inclu	ding Software							
312202 Machinery and Equipment	100,000	0	0	100,000	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
514201 Materials and suppres								
Total Cost Of Output 030576	100,000	0	0	100,000	200,000	0	0	200,000
Total Cost Of Output 030576	,	0	0	100,000	200,000	0	0	200,000
**	,	0 0	0 0	100,000 15,000	200,000 0	0 0	0	200,000
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works	ent				,			(
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital	15,000	0	0	15,000	0	0	0	200,000
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments	15,000 432,000	0	0	15,000 432,000	0 200,000	0	0	(200,00(160,00(
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments	15,000 432,000 0	0 0 0 0	0 0 0	15,000 432,000 0	0 200,000 160,000	0 0 0 0	0	
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipment 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577	15,000 432,000 0 447,000	0 0 0 0	0 0 0 0 0 0	15,000 432,000 0 0	0 200,000 160,000 40,000	0 0 0 0 0 0	0 0 0 0 0	200,000 160,000 40,000
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipment 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577 Output 030578 Purchase of Office and Residential Furniture	15,000 432,000 0 447,000	0 0 0 0	0 0 0 0 0 0	15,000 432,000 0 0	0 200,000 160,000 40,000	0 0 0 0 0 0	0 0 0 0 0	200,000 160,000 40,000 <i>400,000</i>
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577 Output 030578 Purchase of Office and Residential Furniture	nent 15,000 432,000 0 0 447,000 and Fittings	0 0 0 0 0	0 0 0 0 0	15,000 432,000 0 0 447,000	0 200,000 160,000 40,000 400,000	0 0 0 0 0	0 0 0 0 0	200,000 160,000 40,000 400,000
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577 Output 030578 Purchase of Office and Residential Furniture 312203 Furniture & Fixtures Total Cost Of Output 030578	nent 15,000 432,000 0 0 447,000 and Fittings 60,000	0 0 0 0 0 0	0 0 0 0 0 0	15,000 432,000 0 0 447,000 60,000	0 200,000 160,000 40,000 400,000	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 160,000 40,000 400,000
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577 Output 030578 Purchase of Office and Residential Furniture 312203 Furniture & Fixtures Total Cost Of Output 030578 Output 030579 Acquisition of Other Capital Assets	nent 15,000 432,000 0 0 447,000 and Fittings 60,000	0 0 0 0 0 0	0 0 0 0 0 0	15,000 432,000 0 0 447,000 60,000	0 200,000 160,000 40,000 400,000	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 160,000 40,000 400,000
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577 Output 030578 Purchase of Office and Residential Furniture 312203 Furniture & Fixtures Total Cost Of Output 030578 Output 030579 Acquisition of Other Capital Assets	nent 15,000 432,000 0 0 447,000 and Fittings 60,000 60,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	15,000 432,000 0 0 447,000 60,000 60,000	0 200,000 160,000 40,000 400,000 0 0	0 0 0 0 0 0	0 0 0 0 0	
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipm 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577 Output 030578 Purchase of Office and Residential Furniture 312203 Furniture & Fixtures Total Cost Of Output 030578 Output 030579 Acquisition of Other Capital Assets 314201 Materials and supplies	15,000 432,000 0 0 0 447,000 and Fittings 60,000 60,000 100,000	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	15,000 432,000 0 447,000 60,000 60,000	0 200,000 160,000 40,000 400,000 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Total Cost Of Output 030576 Output 030577 Purchase of Specialised Machinery & Equipment 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312214 Laboratory Equipments 314201 Materials and supplies Total Cost Of Output 030577 Output 030578 Purchase of Office and Residential Furniture 312203 Furniture & Fixtures Total Cost Of Output 030578 Output 030579 Acquisition of Other Capital Assets 314201 Materials and supplies	nent 15,000 432,000 0 432,000 and Fittings 60,000 60,000 100,000 100,000	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	15,000 432,000 0 0 447,000 60,000 60,000 100,000	0 200,000 160,000 40,000 400,000 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 160,000 40,000

Thousand Uganda Shillings	2016	/17 Approve	ed Budget	2017/1	8 Approved	pproved Estimates				
Outputs Provided	GoU Dev't Exte	ernal Fin	AIA	Total	GoU Dev't Exte	rnal 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
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
221000 Compared supplies and information recimology (11) 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
222001 Percentinumentations 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	2,000	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
227002 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
228002 Maintenance – Veneres 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	4,000 1,900,000	0	0	1,900,000
10iui Cosi Oj Ouipul 030302	330,000	v	v	550,000	1,200,000	U	U	1,200,000

Output 030503 Mineral Exploration, development, production and value-addition promoted 0 0 0 0 0 0 30,000 211103 Allowances 0 0 221002 Workshops and Seminars 0 0 8,000 0 0 221003 Staff Training 0 0 0 0 12,000 0 0 0 0 0 0 0 0 221008 Computer supplies and Information Technology (IT) 350,000 0 0 0 0 30,000 30,000 221011 Printing, Stationery, Photocopying and Binding 50,000 222001 Telecommunications 0 0 0 0 5,000 0 0 9,000 222003 Information and communications technology (ICT) 9,000 0 0 10,000 0 0 0 0 0 223004 Guard and Security services 10,000 10,000 20,000 0 223005 Electricity 1,000 0 0 1,000 5,000 0 0 223006 Water 1,000 0 0 1,000 2,000 0 0 224005 Uniforms, Beddings and Protective Gear 5,000 0 0 5,000 6,000 0 0 0 0 0 0 0 0 225001 Consultancy Services- Short term 285,000 0 480,000 227001 Travel inland 480,000 0 685,000 0 0 227002 Travel abroad 100,000 0 0 100,000 70,000 0 0 227003 Carriage, Haulage, Freight and transport hire 0 0 0 0 6,000 6,000 2,000 0 0 0 0 227004 Fuel, Lubricants and Oils 80,000 80,000 330,000 228002 Maintenance - Vehicles 48,000 0 0 48,000 80,000 0 0 0 0 1,950,000 0 Total Cost Of Output 030503 770,000 770,000 0 Output 030504 Health safety and Social Awareness for Miners 13,000 20,000 0 0 211103 Allowances 13,000 0 0 221001 Advertising and Public Relations 20,000 0 0 20,000 6,000 0 0 0 221002 Workshops and Seminars 24,000 0 24,000 25,000 0 0 0 0 0 0 221005 Hire of Venue (chairs, projector, etc) 0 0 4,800 221008 Computer supplies and Information Technology (IT) 2,000 0 0 2,000 5,000 0 0 221009 Welfare and Entertainment 20,000 0 0 20,000 20,000 0 0 0 0 800 0 0 221011 Printing, Stationery, Photocopying and Binding 800 1,000 222001 Telecommunications 800 0 0 800 600 0 0 222002 Postage and Courier 1,200 0 0 1,200 1,000 0 0 0 0 0 0 223005 Electricity 1,200 1,200 600 224005 Uniforms, Beddings and Protective Gear 5,000 0 0 5.000 7.000 0 0 0 0 86,000 0 0 225001 Consultancy Services- Short term 86,000 90,000 227001 Travel inland 188,000 0 0 188,000 182,200 0 0 0 0 0 0 227004 Fuel, Lubricants and Oils 32,000 32,000 32,000 228002 Maintenance - Vehicles 6,000 0 0 6,000 4,800 0 0 Total Cost Of Output 030504 400,000 0 0 400,000 400,000 0 0

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20,000

1,000

600 1,000

600

7,000

90,000

182,200

32,000

4,800

400,000

1,950,000

0	0	0	0	90,000	0	0	90,000
0	0	0	0	60,000	0	0	60,000
0	0	0	0	20,000	0	0	20,000
0	0	0	0	50,000	0	0	50,000
100,000	0	0	100,000	100,000	0	0	100,000
0	0	0	0	58,000	0	0	58,000
0	0	0	0	25,000	0	0	25,000
100,000	0	0	100,000	80,000	0	0	80,000
	0 0 0 100,000 0 0	0 0 0 0 0 0 0 0 100,000 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 100,000 0 0 0 100,000 <	0 0 0 60,000 0 0 0 20,000 0 0 0 20,000 0 0 0 50,000 100,000 0 100,000 100,000 0 0 0 100,000 0 0 0 58,000 0 0 0 25,000	0 0 0 60,000 0 0 0 0 0 20,000 0 0 0 0 0 20,000 0 0 0 0 0 50,000 0 100,000 0 0 100,000 0 0 0 0 0 0 58,000 0 0 0 0 0 25,000 0	0 0 0 60,000 0 0 0 0 0 0 20,000 0 0 0 0 0 0 50,000 0 0 0 100,000 0 0 100,000 100,000 0 0 0 0 0 0 0 58,000 0 0 0 0 0 0 0 25,000 0 0 0

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(S	EAMIC)							
	,			120.000	0	0	0	0
261201 Contributions to Foreign governments (Capital)	120,000	0	0	120,000	0	0	0	0
	0	0	0	0	200,000	0	0	200.000
262201 Contributions to International Organisations (Capital)	0	0	0	0	200,000	0	0	200,000
(Cupitul)								
o/w Contribution to International Organisation	0	0	0	0	200,000	0	0	200,000
	0 120,000	0 0	0 0	0 120,000	200,000 200,000	0 0	0 0	200,000 200,000
o/w Contribution to International Organisation								´
o/w Contribution to International Organisation Total Cost Of Output 030551	120,000 120,000	0	0	120,000	200,000 200,000	0	0	200,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded	120,000 120,000	0 0	0 0	120,000 120,000	200,000 200,000	0 0	0 0	200,000 200,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases	120,000 120,000	0 0	0 0	120,000 120,000	200,000 200,000	0 0	0 0	200,000 200,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital	120,000 120,000 GoU Dev't	0 0 External Fin	0 0 AIA	120,000 120,000 Total	200,000 200,000 GoU Dev't	0 0 External Fin	0 0 AIA	200,000 200,000 Total
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works	120,000 120,000 GoU Dev't 10,000	0 0 External Fin 0	0 0 AIA 0	120,000 120,000 Total 10,000	200,000 200,000 GoU Dev't 30,000	0 0 External Fin 0	0 0 AIA 0	200,000 200,000 Total 30,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	120,000 120,000 GoU Dev't 10,000 120,000 130,000	0 0 External Fin 0 0	0 0 AIA 0 0	120,000 120,000 Total 10,000 120,000	200,000 200,000 GoU Dev't 30,000 170,000	0 0 External Fin 0 0	0 0 AIA 0 0	200,000 200,000 Total 30,000 170,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital	120,000 120,000 GoU Dev't 10,000 120,000 130,000	0 0 External Fin 0 0	0 0 AIA 0 0	120,000 120,000 Total 10,000 120,000	200,000 200,000 GoU Dev't 30,000 170,000	0 0 External Fin 0 0	0 0 AIA 0 0	200,000 200,000 Total 30,000 170,000 200,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In	120,000 120,000 GoU Dev't 10,000 120,000 130,000 afrastructure	0 0 External Fin 0 0 0	0 0 AIA 0 0 0	120,000 120,000 Total 10,000 120,000 130,000	200,000 200,000 GoU Dev't 30,000 170,000 200,000	0 0 External Fin 0 0	0 0 AIA 0 0	200,000 200,000 Total 30,000 170,000 200,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital	120,000 120,000 GoU Dev't 10,000 120,000 130,000 afrastructure 100,000	0 External Fin 0 0 0 0 0 0	<i>0</i> 0 AIA 0 0 0 0 0 0 0 0 0	120,000 120,000 Total 10,000 120,000 130,000 100,000	200,000 200,000 GoU Dev't 30,000 170,000 200,000	0 0 External Fin 0 0 0	0 0 AIA 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000	 0 0 External Fin 0 	<i>0</i> 0 AIA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,000 120,000 Total 10,000 120,000 130,000 100,000 24,000	200,000 200,000 GoU Dev't 30,000 170,000 200,000 100,000 50,000	0 0 External Fin 0 0 0 0 0	0 0 AIA 0 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000 1,129,000	0 External Fin 0 0 0 0 0 0 0 0 0 0 0 0 0	 θ 0 AIA 0 	120,000 120,000 Total 10,000 120,000 130,000 100,000 24,000 1,129,000	200,000 200,000 GoU Dev't 330,000 1170,000 200,000 100,000	() () () () () () () () () () () () () (0 0 AIA 0 0 0 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative International Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital subject of a statement and statement buildings and Administrative International Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000 1,129,000 200,000	 0 0 External Fin 0 	 θ 0 AIA 0 	120,000 120,000 Total 10,000 120,000 130,000 100,000 24,000 1,129,000 200,000	200,000 200,000 GoU Dev't 330,000 170,000 200,000 30,000 1,200,000 374,378	() () () () () () () () () () () () () (0 0 AIA 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000 1,200,000 374,378
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings 312104 Other Structures Total Cost Of Output 030572 Output 030574 Major Bridges 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures Total Cost Of Output 030572 Output 030574 Major Bridges 281504 Monitoring, Supervision & Appraisal of capital	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000 1,129,000 200,000	 0 0 External Fin 0 	 θ 0 AIA 0 	120,000 120,000 Total 10,000 120,000 130,000 100,000 24,000 1,129,000 200,000	200,000 200,000 GoU Dev't 330,000 170,000 200,000 30,000 1,200,000 374,378	() () () () () () () () () () () () () (0 0 AIA 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000 1,200,000 374,378 1,724,378
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Capital Purchases Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings 312104 Other Structures Total Cost Of Output 030572 Output 030572 Output 030574 Major Bridges	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000 1,129,000 200,000 1,453,000	 0 0 External Fin 0 <	9 0 AIA 0 0 0 0 0 0 0 0 0 0 0 0	120,000 120,000 Total 10,000 120,000 130,000 130,000 24,000 1,129,000 200,000 1,453,000	200,000 200,000 GoU Dev't 330,000 170,000 200,000 100,000 550,000 1,200,000 374,378 1,724,378	6	0 0 AIA 0 0 0 0 0 0 0 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000 1,200,000 374,378
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures Total Cost Of Output 030572 Output 030574 Major Bridges 281504 Monitoring, Supervision & Appraisal of capital works	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000 24,000 1,129,000 200,000 1,453,000 50,000	 0 	9 0 AIA 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,000 120,000 Total 10,000 120,000 130,000 130,000 24,000 1,129,000 200,000 1,453,000 50,000	200,000 200,000 GoU Dev't 330,000 170,000 200,000 100,000 374,378 1,724,378	A constraint of a constrain	0 0 AIA 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000 1,200,000 374,378 1,724,378
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures Total Cost Of Output 030572 Output 030574 Major Bridges 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures Total Cost Of Output 030574 Output 030575 Purchase of Motor Vehicles and Other Trans	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000 24,000 1,129,000 200,000 1,453,000 50,000 sport Equipment	0 External Fin 0	 0 0 AIA 0 	120,000 120,000 Total 10,000 120,000 130,000 130,000 24,000 1,129,000 1,453,000 50,000	200,000 200,000 GoU Dev't 330,000 170,000 200,000 310,000 374,378 1,724,378 0,000 0	A sternal Fine of the second secon	 0 0 AIA 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000 1,200,000 374,378 1,724,378 0,00 0
o/w Contribution to International Organisation Total Cost Of Output 030551 Total Cost for Outputs Funded Capital Purchases Output 030571 Acquisition of Land by Government 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings 312101 Non-Residential Buildings 312104 Other Structures Cottput 030574 Major Bridges 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures Cottput 030574 Major Bridges 281504 Monitoring, Supervision & Appraisal of capital works	120,000 120,000 GoU Dev't 10,000 120,000 130,000 130,000 24,000 24,000 1,129,000 200,000 1,453,000 50,000	 0 	9 0 AIA 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,000 120,000 Total 10,000 120,000 130,000 130,000 24,000 1,129,000 200,000 1,453,000 50,000	200,000 200,000 GoU Dev't 330,000 170,000 200,000 100,000 374,378 1,724,378	A constraint of a constrain	0 0 AIA 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 Total 30,000 170,000 200,000 100,000 50,000 1,200,000 374,378 1,724,378

Output 030576 Purchase of Office and ICT Equipment, incl	uding 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 & Equip	ment							
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 Furnitur	e 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 Installati	on of Uganda	National Inf	rasound	Network (DCIIN) - Ugx			
Thousand Uganda Shillings	201	6/17 Approve	d Budget		2017/1	18 Approved	Estimate	s
Outputs Provided	GoU Dev't Ex	ternal Fin	AIA	Total	GoU Dev't Exte	ernal Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances	20,000	0	0	20,000	9,000	0	0	9,000

211103 Allowances	20,000	0	0	20,000	9,000	0	0	<mark>9,000</mark>
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
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-additi	on 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
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
					6 700	0	0	6,700
	0	0	0	0	6,700			0
222002 Postage and Courier 223004 Guard and Security services	0 40,000	0	0	0 40,000	0	0	0	0
222002 Postage and Courier						0 0	0	0
222002 Postage and Courier 223004 Guard and Security services	40,000	0	0	40,000	0			
222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland	40,000 5,500	0	0	40,000 5,500	0 0	0	0	0
222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad	40,000 5,500 42,000	0 0 0	0 0 0	40,000 5,500 42,000	0 0 52,000	0	0	0 52,000
222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	40,000 5,500 42,000 31,500	0 0 0 0	0 0 0 0	40,000 5,500 42,000 31,500	0 0 52,000 0	0 0 0	0	0 52,000 0
222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	40,000 5,500 42,000 31,500 24,000	0 0 0 0	0 0 0 0 0	40,000 5,500 42,000 31,500 24,000	0 0 52,000 0 0	0 0 0 0	0 0 0 0	0 52,000 0 0
222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	40,000 5,500 42,000 31,500 24,000 0	0 0 0 0 0 0	0 0 0 0 0 0	40,000 5,500 42,000 31,500 24,000 0	0 0 52,000 0 12,000	0 0 0 0 0	0 0 0 0 0	0 52,000 0 0 12,000
222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000 5,500 42,000 31,500 24,000 0 40,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	40,000 5,500 42,000 31,500 24,000 0 40,000	0 0 52,000 0 12,000 21,000	0 0 0 0 0 0	0 0 0 0 0 0 0	0 52,000 0 0 12,000 21,000
222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	40,000 5,500 42,000 31,500 24,000 0 40,000 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	40,000 5,500 42,000 31,500 24,000 0 40,000 0	0 0 52,000 0 12,000 12,000 12,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 52,000 0 0 12,000 21,000 12,000

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(SI	EAMIC)							
262201 Contributions to International Organisations (Capital)	100,000	0	0	100,000	121,000	0	0	121,000
o/w Contributions to CTBTO	0	0	0	0	121,000	0	0	121,000
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
201001 Environment impact ressessment for cupital works				20,000				
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0	30,000	0	0	0	0
	30,000 50,000	0	0	30,000 50,000	263,000	0	0	263,000
works	,							
works 311101 Land	50,000 100,000	0	0	50,000	263,000	0	0	263,000
works 311101 Land Total Cost Of Output 030571	50,000 100,000	0	0	50,000	263,000	0	0	263,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In	50,000 100,000	0 0	0	50,000 100,000	263,000 263,000	0	0 Ø	263,000 263,000
works 311101 Land <i>Total Cost Of Output 030571</i> <i>Output 030572 Government Buildings and Administrative Im</i> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital	50,000 100,000 frastructure 0	0 0	0 0 0	50,000 <i>100,000</i> 0	263,000 263,000 48,000	0 <i>0</i> 0	0 <i>0</i> 0	263,000 263,000 48,000
works 311101 Land <i>Total Cost Of Output 030571</i> <i>Output 030572 Government Buildings and Administrative In</i> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital	50,000 100,000 frastructure 0 1,100,000	0 0 0 0	0 0 0 0	50,000 100,000 0 1,100,000	263,000 263,000 48,000 200,000	0 0 0	0 0 0	263,000 263,000 48,000 200,000
works 311101 Land <i>Total Cost Of Output 030571</i> <i>Output 030572 Government Buildings and Administrative In</i> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	50,000 100,000 frastructure 0 1,100,000 0	0 0 0 0 0	0 0 0 0 0	50,000 100,000 0 1,100,000 0	263,000 263,000 48,000 200,000 45,000	0 0 0 0 0	0 0 0 0 0	263,000 263,000 48,000 200,000 45,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative Im 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures	50,000 100,000 ifrastructure 0 1,100,000 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0	263,000 263,000 48,000 200,000 45,000 30,000		0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment	50,000 100,000 ifrastructure 0 1,100,000 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 30,000		0 0 0 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 30,000 25,220
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220		0 0 0 0 0 0 0 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 30,000 25,220 300,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000			263,000 263,000 48,000 200,000 45,000 30,000 30,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative Im 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 314201 Materials and supplies	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 30,000 25,220 300,000 150,000		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 30,000 25,220 300,000 150,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative Im 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 314201 Materials and supplies 314202 Work in progress Total Cost Of Output 030572	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 150,000 6,480			263,000 263,000 48,000 200,000 45,000 30,000 30,000 25,220 300,000 150,000 6,480
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 312201 Materials and supplies 314201 Work in progress Total Cost Of Output 030572 Output 030575 Purchase of Motor Vehicles and Other Trans	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 150,000 6,480			263,000 263,000 48,000 200,000 45,000 30,000 30,000 25,220 300,000 150,000 6,480 834,700
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 314201 Materials and supplies 314202 Work in progress	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 150,000 6,480 834,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 150,000 6,480 834,700 271,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative In 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 314201 Materials and supplies 314202 Work in progress Total Cost Of Output 030572 Output 030575 Purchase of Motor Vehicles and Other Trans 312201 Transport Equipment Total Cost Of Output 030575	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0 1,100,000 iport Equipme 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 1,100,000 0 1,100,000	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 150,000 6,480 834,700		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 150,000 6,480 834,700 271,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative Im 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 314201 Materials and supplies 314202 Work in progress Total Cost Of Output 030572 Output 030575 Purchase of Motor Vehicles and Other Trans 312201 Transport Equipment Total Cost Of Output 030575 Output 030576 Purchase of Office and ICT Equipment, inclu	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 0 0 0 1,100,000 iport Equipme 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 1,100,000 0 1,100,000	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 150,000 6,480 834,700		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 6,480 834,700 271,000
works 311101 Land Total Cost Of Output 030571 Output 030572 Government Buildings and Administrative Im 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment 312201 Materials and supplies 314202 Work in progress Total Cost Of Output 030572 Output 030575 Purchase of Motor Vehicles and Other Trans 312201 Transport Equipment	50,000 100,000 ifrastructure 0 1,100,000 0 0 0 0 1,100,000 iport Equipme 0 0 0 0 0 1,100,000 0 0 1,100,000 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 100,000 0 1,100,000 0 0 0 0 0 0 1,100,000 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 25,220 300,000 6,480 834,700 271,000 271,000	 0 0<	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	263,000 263,000 48,000 200,000 45,000 30,000 30,000 25,220 300,000 150,000 6,480

Output 030577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	996,300	0	0	996,300
Total Cost Of Output 030577	0	0	0	0	996,300	0	0	996,300
Output 030579 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	110,000	0	0	110,000
Total Cost Of Output 030579	0	0	0	0	110,000	0	0	110,000
Total Cost for Capital Purchases	1,200,000	0	0	1,200,000	2,596,000	0	0	2,596,000
Total Cost for Project: 1392	2,000,000	0	0	2,000,000	3,729,000	0	0	3,729,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,729,000	0	0	3,729,000

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2016/17 Approved Budget					2017/18 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 030579 Acquisition of Other Capital Assets									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	150,000	0	0	150,000	
312202 Machinery and Equipment	0	0	0	0	350,000	0	0	350,000	
312214 Laboratory Equipments	0	0	0	0	1,500,000	0	0	1,500,000	
Total Cost Of Output 030579	0	0	0	0	2,000,000	0	0	2,000,000	
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	0	2,000,000	
Total Cost for Project: 1505	0	0	0	0	2,000,000	0	0	2,000,000	
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 05	13,413,906	0	0	13,413,906	23,629,283	0	0	23,629,283	
Total Excluding Arrears	13,413,906	0	0	13,413,906	23,629,283	0	0	23,629,283	

Programme :49 Policy, Planning and Support Services

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2	2016/17 Approv	ed Budget		20	2017/18 Approved 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		
Total Excluding Arrears	0	0	0	0	0	0	0	0		
SubProgramme 08 Internal Audit Department										

Thousand Uganda Shillings	2	2016/17 Approv	ved Budget		20	2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 034901 Planning, Budgeting and monitoring									
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	12,400	0	12,400	
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	4,401	0	4,401	
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	4,000	0	4,000	

Recurrent Budget Estimates

227004 Fuel, Lubricants and Oils	0	8,200	0	8,200	0	8,000	0	8,000
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	16,800	0	16,800	0	9,000	0	9,000
222001 Telecommunications	0	6,001	0	6,001	0	4,000	0	4,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	9,000	0	9,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,400	0	1,400
Total Cost of Output 01	0	154,201	0	154,201	0	54,201	0	54,201
Output 034902 Finance Management and Procurement								
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	2,812	0	2,812
221003 Staff Training	0	23,212	0	23,212	0	40,000	0	40,000
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227002 Travel abroad	0	9,000	0	9,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
211103 Allowances	0	24,000	0	24,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	8,000	0	8,000
227001 Travel inland	0	25,000	0	25,000	0	115,000	0	115,000
Total Cost of Output 02	0	107,812	0	107,812	0	205,812	0	205,812
Output 034903 Procurement & maintainance of assets and stores								
228002 Maintenance - Vehicles	0	5,400	0	5,400	0	7,640	0	7,640
221011 Printing, Stationery, Photocopying and Binding	0	13,600	0	13,600	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	22,000	0	22,000	0	15,000	0	15,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	10,640	0	10,640	0	20,000	0	20,000
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 03	0	106,640	0	106,640	0	108,640	0	108,640
Output 034905 Management of Human Resource								
228002 Maintenance - Vehicles	0	2,200	0	2,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	2,200	0	2,200	0	4,000	0	4,000
227001 Travel inland	0	5,600	0	5,600	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 05	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost Of Output of Total	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
Total Excluding Arrears	0	408,653	0	408,653	0	408,653	0	408,653
	U	+00,033	0	-00,005	0	+00,033	0	-100,000

SubProgramme 18 Finance and Administration

Thousand Uganda Shillings	2	2016/17 Appro	ved Budget		20	017/18 Approve	d Estimate	s
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota
Output 034901 Planning, Budgeting and monitoring								
221012 Small Office Equipment	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	0	4,900	0	4,900
221009 Welfare and Entertainment	0	0	0	0	0	3,800	0	3,800
227004 Fuel, Lubricants and Oils	0	23,336	0	23,336	0	6,000	0	6,000
213004 Gratuity Expenses	0	295,643	0	295,643	0	0	0	(
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,070	0	10,070
228002 Maintenance - Vehicles	0	0	0	0	0	9,600	0	9,600
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
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
222002 Postage and Courier	0	0	0	0	0	1,830	0	1,830
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
228001 Maintenance - Civil	0	0	0	0	0	134,060	0	134,060
221009 Welfare and Entertainment	0	0	0	0	0	5,700	0	5,700
227001 Travel inland	0	0	0	0	0	7,980	0	7,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,500	0	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	6,190	0	6,190
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	6,480	0	6,480	0	4,550	0	4,550
Total Cost of Output 02	0	12,000	0	12,000	0	190,000	0	190,000
Output 034903 Procurement & maintainance of assets and stor	res							
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
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
228001 Maintenance - Civil	0	0	0	0	0	16,800	0	16,800
221016 IFMS Recurrent costs	0	14,000	0	14,000	0	0	0	0
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	(
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
213004 Gratuity Expenses	0	0	0	0	0	537,591	0	537,591

0	0	0	0	0	4 388	0	4,388
0		0					1,904,586
	·		_,,_,_	107,112	1,,		
0	14,400	0	14,400	0	0	0	0
0	0	0	0				10,000
0	0	0	0	0	· · · · · ·	0	31,000
0	27,033	0	27,033	0	0	0	0
0	16,000	0	16,000	0	0	0	0
0	0	0	0	0	9,000	0	9,000
0	5,280	0	5,280	0	0	0	0
0	62,713	0	62,713	0	50,000	0	50,000
800,373	1,438,656	0	2,239,029	969,516	2,097,544	0	3,067,060
Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
0	0	0	0	0	74,555	0	74,555
0	0	0	0	0	74,555	0	74,555
0	0	0	0	0	74,555	0	74,555
800,373	1,438,656	0	2,239,029	969,516	2,172,099	0	3,141,615
800,373	1,438,656	0	2,239,029	969,516	2,097,544	0	3,067,060
nalysis							
ousand Uganda Shillings 2016/17 Approved Budget 2017/18 Approved Estimates					5		
Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Wage 0	Non Wage 43,700	AIA 0	Total 43,700	Wage 0	Non Wage 43,700	AIA 0	
							43,700
0	43,700	0	43,700	0	43,700	0	43,700 3,000
0	43,700 3,000	0	43,700 3,000	0	43,700 3,000	0	43,700 3,000 4,000
0 0 0	43,700 3,000 4,000	0 0 0	43,700 3,000 4,000	0 0 0	43,700 3,000 4,000	0 0 0	43,700 3,000 4,000 37,300
0 0 0 0	43,700 3,000 4,000 37,300	0 0 0 0	43,700 3,000 4,000 37,300	000000000000000000000000000000000000000	43,700 3,000 4,000 37,300	0 0 0	43,700 3,000 4,000 37,300 0
0 0 0 0 0	43,700 3,000 4,000 37,300 15,000	0 0 0 0 0	43,700 3,000 4,000 37,300 15,000	000000000000000000000000000000000000000	43,700 3,000 4,000 37,300 0	0 0 0 0	43,700 3,000 4,000 37,300 0 30,000
0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000	0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000	0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000	0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0
0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000	0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000	0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0	0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0 10,000
0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000	0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000	0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000
0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000	0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000		Total 43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000 270,000
0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000 220,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000 220,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000 270,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000 270,000
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000 220,000 15,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 20,000 5,000 5,000 22,000 30,000 220,000 15,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000 270,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000 30,000 220,000 15,000 15,000 6,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000 220,000 15,000 6,000 14,000 0		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000 270,000 15,000 6,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 270,000 15,000 6,000 64,000
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000 30,000 220,000 15,000 15,000 6,000 14,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 15,000 20,000 5,000 10,000 22,000 30,000 220,000 15,000 15,000 15,000 14,000		43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000 270,000 15,000 6,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,700 3,000 4,000 37,300 0 30,000 0 10,000 22,000 40,000 80,000 270,000 15,000 6,000
	, ICT and El 0 0 0 0 0 0 0 800,373 0 0 800,373 800,373 800,373	0 27,192 ICT and Electricity disput 0 14,400 0 0 0 0 0 0 0 27,033 0 27,033 0 27,033 0 27,033 0 0 0 5,280 0 62,713 800,373 1,438,656 0 0	0 27,192 0 ICT and Electricity disputes resolved 0 14,400 0 0 0 0 0 0 0 0 0 0 0 27,033 0 0 27,033 0 0 27,033 0 0 27,033 0 0 16,000 0 0 5,280 0 0 62,713 0 800,373 1,438,656 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 27,192 0 27,192 ICT and Electricity disputes resolved 0 14,400 14,400 0 14,400 0 14,400 0 0 0 0 0 0 0 0 0 0 0 0 0 27,033 0 27,033 0 16,000 0 0 0 16,000 0 0 0 5,280 0 5,280 0 62,713 0 62,713 800,373 1,438,656 0 2,239,029 Wage Non Wage AIA Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 27,192 0 27,192 169,142 ICT and Electricity disputes resolved 114,400 0 0 0 0 14,400 0 14,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 27,033 0 27,033 0 0 0 27,033 0 27,033 0 0 0 27,033 0 27,033 0 0 0 16,000 0 16,000 0	0 27,192 0 27,192 169,142 1,735,444 ICT and Electricity disputes resolved 114,400 0 14,400 0 0 0 0 14,400 0 14,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 27,033 0 27,033 0 0 0 0 16,000 0 16,000 0 0 0 0 16,000 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0 5,280 0 5,280 0 <td>0 27,192 0 27,192 169,142 1,735,444 0 1 CT and Electricity disputes resolved .</td>	0 27,192 0 27,192 169,142 1,735,444 0 1 CT and Electricity disputes resolved .

		<i>J I</i>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	6,000	0	6,000	0	56,000	0	56,000
Total Cost of Output 06	0	30,000	0	30,000	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	300,000	0	300,000	0	500,000	0	500,000
Total Cost for SubProgramme 19	0	300,000	0	300,000	0	500,000	0	500,000
Total Excluding Arrears	0	300,000	0	300,000	0	500,000	0	500,000

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

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
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
Total Cost Of Output 034901	738,348	0	0	738,348	1,350,000	0	0	1,350,000
Output 034904 Statistical Coordination and Management								
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
Total Cost Of Output 034904	415,000	0	0	415,000	220,737	0	0	220,737

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

221001 Advertising and Public Relations	0	0	0	0	250,000	0	0	250,00
221003 Staff Training	200,000	0	0	200,000	0	0	0	
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,00
223002 Rates	74,000	0	0	74,000	75,000	0	0	75,00
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	0	200,00
223005 Electricity	360,000	0	0	360,000	650,000	0	0	650,00
223006 Water	120,000	0	0	120,000	120,000	0	0	120,00
224004 Cleaning and Sanitation	80,000	0	0	80,000	80,000	0	0	80,00
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	25,000	0	0	25,00
225001 Consultancy Services- Short term	11,331,978	0	0	11,331,978	12,819,848	0	0	12,819,84
227002 Travel abroad	60,000	0	0	60,000	0	0	0	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	
228001 Maintenance - Civil	600,000	0	0	600,000	0	0	0	
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	0	0	0	
Total Cost Of Output 034906	13,715,978	0	0	13,715,978	14,519,848	0	0	14,519,84
Total Cost for Outputs Provided	14,869,327	0	0	14,869,327	16,090,585	0	0	16,090,58
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
281503 Engineering and Design Studies & Plans for capital works	1,366,000	0	0	1,366,000	4,000,000	0	0	4,000,00
281504 Monitoring, Supervision & Appraisal of capital	300,000	0	0	300,000	0	0	0	
works	1 200 000			1 000 000	1 200 000			1 000 00
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,00
312213 ICT Equipment	0	0			100.000	0	0	100.00
Total Cost Of Output 034972	2 9// 000	0	0	0	100,000	0	0	100,00
Outrast 024076 Dunch and of Office and ICT Family and incl	2,866,000	0	0	0 2,866,000	100,000 <i>5,300,000</i>	0 0	0 0	100,00 <i>5,300,00</i>
Output 034976 Purchase of Office and ICT Equipment, incl	<i>, ,</i>	re			5,300,000	0	0	
	<i>, ,</i>							
312202 Machinery and Equipment	uding Softwar	re	0	2,866,000	5,300,000	0	0	5,300,00
312202 Machinery and Equipment	uding Softwar 600,000	<i>re</i> 0	0 0	2,866,000 600,000	<i>5,300,000</i> 0	0	0 0	5,300,00
Output 034976 Purchase of Office and ICT Equipment, incl 312202 Machinery and Equipment 312213 ICT Equipment Total Cost Of Output 034976 Output 034977 Purchase of Specialised Machinery & Equip	uding Softwar 600,000 0 600,000	ne 0 0	0 0 0	2,866,000 600,000 0	5,300,000 0 600,000	0 0 0	0 0 0	<i>5,300,00</i> 600,00
312202 Machinery and Equipment 312213 ICT Equipment <i>Total Cost Of Output 034976</i> <i>Output 034977 Purchase of Specialised Machinery & Equip</i> 281504 Monitoring, Supervision & Appraisal of capital	uding Softwar 600,000 0 600,000	ne 0 0	0 0 0	2,866,000 600,000 0	5,300,000 0 600,000	0 0 0	0 0 0	<i>5,300,00</i> 600,00
312202 Machinery and Equipment 312213 ICT Equipment <i>Total Cost Of Output 034976</i> <i>Output 034977 Purchase of Specialised Machinery & Equip</i> 281504 Monitoring, Supervision & Appraisal of capital works	uding Softwar 600,000 0 600,000 ment	re 0 0 0 0	0 0 0 0	2,866,000 600,000 0 600,000	5,300,000 0 600,000 600,000	0 0 0	0 0 0	5,300,00 600,00 600,00
312202 Machinery and Equipment 312213 ICT Equipment <i>Total Cost Of Output 034976</i> <i>Output 034977 Purchase of Specialised Machinery & Equip</i> 281504 Monitoring, Supervision & Appraisal of capital works	uding Softwar 600,000 0 600,000 ment 100,000	re 0 0 0 0 0 0	0 0 0 0	2,866,000 600,000 0 600,000 100,000	5,300,000 0 600,000 600,000 0	0 0 0 0	0 0 0	5,300,00 600,00 600,00
312202 Machinery and Equipment 312213 ICT Equipment <i>Total Cost Of Output 034976</i> <i>Output 034977 Purchase of Specialised Machinery & Equip</i> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment <i>Total Cost Of Output 034977</i>	uding Softwar 600,000 0 600,000 ment 100,000 1,000,000 1,100,000	re 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	2,866,000 600,000 0 600,000 100,000 1,000,000	5,300,000 0 600,000 600,000 0 700,000	0 0 0 0 0	0 0 0 0	5,300,00 600,00 600,00 700,00
312202 Machinery and Equipment 312213 ICT Equipment <i>Total Cost Of Output 034976</i> <i>Output 034977 Purchase of Specialised Machinery & Equip</i> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment <i>Total Cost Of Output 034977</i> <i>Output 034978 Purchase of Office and Residential Furnitur</i>	uding Softwar 600,000 0 600,000 ment 100,000 1,000,000 1,100,000	re 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	2,866,000 600,000 0 600,000 100,000 1,000,000	5,300,000 0 600,000 600,000 0 700,000	0 0 0 0 0	0 0 0 0	5,300,00 600,00 600,00 700,00
312202 Machinery and Equipment 312213 ICT Equipment <i>Total Cost Of Output 034976</i> <i>Output 034977 Purchase of Specialised Machinery & Equip</i> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	uding Softwar 600,000 0 600,000 ment 100,000 1,000,000 1,100,000 e and Fittings	re 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	2,866,000 600,000 0 600,000 100,000 1,000,000 1,100,000	5,300,000 0 600,000 600,000 0 700,000 700,000	0 0 0 0 0 0 0 0	0 0 0 0 0 0	5,300,00 600,00 600,00 700,00 700,00
312202 Machinery and Equipment 312213 ICT Equipment <i>Total Cost Of Output 034976</i> <i>Output 034977 Purchase of Specialised Machinery & Equip</i> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment <i>Total Cost Of Output 034977</i> <i>Output 034978 Purchase of Office and Residential Furnitur</i> 312203 Furniture & Fixtures <i>Total Cost Of Output 034978</i>	uding Softwar 600,000 0 600,000 ment 100,000 1,000,000 1,100,000 e and Fittings 400,000	re 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	2,866,000 600,000 600,000 100,000 1,000,000 1,100,000 400,000	5,300,000 0 600,000 600,000 0 700,000 700,000 200,000	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	5,300,00 600,00 600,00 700,00 700,00
312202 Machinery and Equipment 312213 ICT Equipment Total Cost Of Output 034976 Output 034977 Purchase of Specialised Machinery & Equip. 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment Total Cost Of Output 034977 Output 034978 Purchase of Office and Residential Furnitur. 312203 Furniture & Fixtures	uding Softwar 600,000 0 600,000 ment 100,000 1,000,000 1,100,000 e and Fittings 400,000	re 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	2,866,000 600,000 600,000 100,000 1,000,000 1,100,000 400,000	5,300,000 0 600,000 600,000 0 700,000 700,000 200,000	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	5,300,00 600,00 600,00 700,00 700,00

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	23,090,585	0	0	23,090,585
Total Excluding Arrears	20,735,327	0	0	20,735,327	23,090,585	0	0	23,090,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	23,777,752	0	0	23,777,752	27,140,853	0	0	27,140,853
Total Excluding Arrears	23,683,009	0	0	23,683,009	27,066,298	0	0	27,066,298
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 017	397,408,357	1,710,755,4 99	0	2,108,163,8 56	309,722,384	1,560,533,1 82	8,000,000	1,878,255,5 65
Total Excluding Arrears	397,313,614	1,710,755,4 99	0	2,108,069,1 13	309,647,829	1,560,533,1 82	8,000,000	1,878,181,0 10

Table V4: External Financing to the vote

Million Uganda Shillings	2016/17 Approved Budget	2017/18 Approved 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-LiraTransmission 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 Hydoelectricity 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
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