

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates			
Programme :0301 Energy Planning,Management & Infrastructure Dev't								
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Energy Resources Directorate	463,160	404,000	0	867,160	0	404,000	404,000	
09 Renewable Energy Department	0	610,841	0	610,841	0	1,010,841	1,010,841	
10 Energy Efficiency and conservation Department	0	610,000	0	610,000	0	910,000	910,000	
11 Electrical Power Department	0	41,335,578	0	41,335,578	0	38,335,578	38,335,578	
20 Nuclear Energy Department	0	0	0	0	0	3,300,000	3,300,000	
Total Recurrent Budget Estimates for Programme	463,160	42,960,419	0	43,423,579	0	43,960,419	43,960,419	
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1023 Promotion of Renewable Energy & Energy Efficiency	3,406,894	0	0	3,406,894	0	0	0	
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	21,950,000	0	0	21,950,000	0	0	0	
1221 Opuyo Moroto Interconnection Project	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	21,190,000	
1222 Electrification of Industrial Parks Project	47,939,917	99,247,364	0	147,187,281	0	0	0	
1259 Kampala-Entebbe Expansion Project	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	22,110,000	
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2,663,577	0	0	2,663,577	0	0	0	
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4,000,000	0	0	4,000,000	1,000,000	1,920,000	2,920,000	
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	200,000	0	0	200,000	0	0	0	
1391 Lira-Gulu-Agago 132KV transmission project	30,200,000	38,430,000	0	68,630,000	2,942,000	38,500,000	41,442,000	
1407 Nuclear Power Infrastructure Development Project	3,000,000	0	0	3,000,000	0	0	0	
1409 Mirama - Kabale 132kv Transmission Project	15,000,000	62,930,000	0	77,930,000	15,000,000	0	15,000,000	
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6,051,689	96,040,000	0	102,091,689	7,224,960	57,558,220	64,783,180	
1428 Energy for Rural Transformation (ERT) Phase III	5,767,000	16,950,000	0	22,717,000	7,667,000	28,400,000	36,067,000	
1429 ORIO Mini Hydro Power and Rural Electrification Project	8,000,000	0	0	8,000,000	10,000,000	0	10,000,000	
1492 Kampala Metropolitan Transmission System Improvement Project	3,900,000	71,480,000	0	75,380,000	30,306,934	0	30,306,934	
1497 Masaka-Mbarara Grid Expansion Line	41,160,000	158,342,637	0	199,502,637	30,000,000	142,780,000	172,780,000	
1654 Power Supply to industrial parks and Power Transmission Line Extension	0	0	0	0	20,000,000	136,850,000	156,850,000	
1655 Kikagati Nsongezi Transmission Line	0	0	0	0	1,000,000	34,540,000	35,540,000	
Total Development Budget Estimates for Programme	229,150,894	666,790,000	0	895,940,894	129,140,894	479,848,220	608,989,114	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<i>Total For Programme 01</i>	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	652,949,533	
<i>Total Excluding Arrears</i>	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	652,949,533	
Programme :0302 Large Hydro power infrastructure								
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1143 Isimba HPP	48,035,211	0	0	48,035,211	18,931,000	165,040,000	183,971,000	
1183 Karuma Hydroelectricity Power Project	39,896,000	563,040,000	0	602,936,000	29,000,000	654,690,000	683,690,000	
1350 Muzizi Hydro Power Project	2,517,000	98,830,000	0	101,347,000	2,517,000	114,990,000	117,507,000	
1351 Nyagak III Hydro Power Project	2,293,000	0	0	2,293,000	12,293,211	0	12,293,211	

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Total Development Budget Estimates for Programme	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211
<i>Total Excluding Arrears</i>	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211
Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Directorate of Petroleum	1,576,370	470,000	0	2,046,370	0	470,000	470,000
12 Petroleum Exploration, Development and Production (Upstream) Department	0	670,000	0	670,000	0	670,000	670,000
13 Midstream Petroleum Department	0	670,000	0	670,000	0	670,000	670,000
14 Petroleum Supply (Downstream) Department	0	5,606,500	0	5,606,500	0	2,506,500	2,506,500
Total Recurrent Budget Estimates for Programme	1,576,370	7,416,500	0	8,992,870	0	4,316,500	4,316,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1184 Construction of Oil Refinery	12,405,000	0	0	12,405,000	12,405,000	0	12,405,000
1352 Midstream Petroleum Infrastructure Development Project	12,508,211	0	0	12,508,211	14,508,211	0	14,508,211
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38,529,540	0	0	38,529,540	10,529,540	0	10,529,540
1410 Skills for Oil and Gas Africa (SOGA)	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	8,080,000
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0	0	0	0	3,000,000	0	3,000,000
1611 Petroleum Exploration and Promotion Frontier Basins	0	0	0	0	5,000,000	0	5,000,000
Total Development Budget Estimates for Programme	67,022,751	4,506,520	0	71,529,271	49,022,751	4,500,000	53,522,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	57,839,251
<i>Total Excluding Arrears</i>	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	57,839,251
Programme :0305 Mineral Exploration, Development & Value Addition							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Directorate of Geological Survey and Mines	1,222,905	459,800	0	1,682,705	0	459,800	459,800
15 Geological Survey Department	0	654,750	0	654,750	0	654,750	654,750
16 Geothermal Survey Resources Department	0	645,650	0	645,650	0	4,445,650	4,445,650
17 Mines Department	0	662,800	0	662,800	0	662,800	662,800
Total Recurrent Budget Estimates for Programme	1,222,905	2,423,000	0	3,645,905	0	6,223,000	6,223,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1199 Uganda Geothermal Resources Development	3,900,000	0	0	3,900,000	0	0	0
1353 Mineral Wealth and Mining Infrastructure Development	17,054,378	0	0	17,054,378	13,354,378	0	13,354,378
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	2,129,000	0	0	2,129,000	4,129,000	0	4,129,000
1505 Minerals Laboratories Equipping & Systems Development	7,400,000	0	0	7,400,000	7,400,000	0	7,400,000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12,000,000	0	0	12,000,000	9,100,000	38,380,000	47,480,000
Total Development Budget Estimates for Programme	42,483,378	0	0	42,483,378	33,983,378	38,380,000	72,363,378
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	46,129,283	0	0	46,129,283	40,206,378	38,380,000	78,586,378
<i>Total Excluding Arrears</i>	46,129,283	0	0	46,129,283	40,206,378	38,380,000	78,586,378

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Programme :0349 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	788,653	0	788,653	0	1,088,653	1,088,653
18 Finance and Administration	2,962,136	10,491,989	0	13,454,124	6,224,571	13,651,552	19,876,122
19 Sectoral Planning and Policy Analysis	0	990,000	0	990,000	0	1,190,000	1,190,000
Total Recurrent Budget Estimates for Programme	2,962,136	12,270,642	0	15,232,777	6,224,571	15,930,205	22,154,775
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	29,390,585	0	0	29,390,585	0	0	0
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	0	0	0	0	20,002,028	0	20,002,028
Total Development Budget Estimates for Programme	29,390,585	0	0	29,390,585	20,002,028	0	20,002,028
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	44,623,363	0	0	44,623,363	42,156,803	0	42,156,803
<i>Total Excluding Arrears</i>	44,045,387	0	0	44,045,387	40,973,316	0	40,973,316
Total Vote 017	532,083,951	1,333,166,520	0	1,865,250,470	371,544,956	1,457,448,220	1,828,993,176
<i>Total Excluding Arrears</i>	531,505,974	1,333,166,520	0	1,864,672,494	370,361,469	1,457,448,220	1,827,809,689

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	87,842,370	6,506,520	0	94,348,890	78,000,968	56,330,000	134,330,968
211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,224,571	0	6,224,571
211102 Contract Staff Salaries	1,481,259	0	0	1,481,259	1,632,059	90,000	1,722,059
211103 Allowances (Inc. Casuals, Temporary)	13,064,692	240,000	0	13,304,692	10,479,900	280,000	10,759,900
212101 Social Security Contributions	28,000	0	0	28,000	92,000	0	92,000
212102 Pension for General Civil Service	1,448,180	0	0	1,448,180	1,442,763	0	1,442,763
212201 Social Security Contributions	64,000	0	0	64,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	70,000	0	70,000
213004 Gratuity Expenses	606,091	0	0	606,091	1,146,701	0	1,146,701
221001 Advertising and Public Relations	1,705,393	61,000	0	1,766,393	1,108,400	1,000	1,109,400
221002 Workshops and Seminars	4,882,044	156,000	0	5,038,044	4,172,825	630,000	4,802,825
221003 Staff Training	5,741,617	400,000	0	6,141,617	4,933,705	1,320,000	6,253,705
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	629,600	63,157	0	692,757	599,000	0	599,000
221007 Books, Periodicals & Newspapers	236,850	0	0	236,850	149,930	0	149,930
221008 Computer supplies and Information Technology (IT)	688,000	24,000	0	712,000	527,687	24,000	551,687
221009 Welfare and Entertainment	561,868	0	0	561,868	862,654	0	862,654
221010 Special Meals and Drinks	198,000	0	0	198,000	256,578	480,000	736,578
221011 Printing, Stationery, Photocopying and Binding	2,883,214	70,000	0	2,953,214	2,253,051	60,000	2,313,051
221012 Small Office Equipment	195,800	0	0	195,800	249,375	0	249,375
221016 IFMS Recurrent costs	12,400	0	0	12,400	12,400	0	12,400
221017 Subscriptions	138,453	0	0	138,453	795,200	0	795,200
221020 IPPS Recurrent Costs	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	240,030	110,000	0	350,030	248,162	0	248,162
222002 Postage and Courier	101,500	0	0	101,500	58,100	0	58,100
222003 Information and communications technology (ICT)	635,200	0	0	635,200	277,000	0	277,000
223002 Rates	300,000	0	0	300,000	160,000	0	160,000
223004 Guard and Security services	315,000	0	0	315,000	313,000	0	313,000
223005 Electricity	744,200	0	0	744,200	633,500	0	633,500
223006 Water	155,298	0	0	155,298	195,000	0	195,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	143,000	0	0	143,000	150,000	0	150,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	244,700	0	0	244,700	212,250	0	212,250
224005 Uniforms, Beddings and Protective Gear	94,561	0	0	94,561	289,900	0	289,900
225001 Consultancy Services- Short term	6,726,232	300,000	0	7,026,232	10,478,000	100,000	10,578,000
225002 Consultancy Services- Long-term	15,900,000	4,453,363	0	20,353,363	5,599,919	31,229,678	36,829,597
226001 Insurances	80,000	0	0	80,000	0	0	0
227001 Travel inland	10,565,297	459,000	0	11,024,297	9,709,870	8,795,000	18,504,870
227002 Travel abroad	4,277,316	30,000	0	4,307,316	4,758,629	30,000	4,788,629
227003 Carriage, Haulage, Freight and transport hire	9,000	0	0	9,000	0	0	0

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227004 Fuel, Lubricants and Oils	3,139,151	90,000	0	3,229,151	3,928,627	590,000	4,518,627
228001 Maintenance - Civil	520,000	0	0	520,000	480,000	0	480,000
228002 Maintenance - Vehicles	1,852,011	50,000	0	1,902,011	2,112,908	4,070,000	6,182,908
228003 Maintenance – Machinery, Equipment & Furniture	327,642	0	0	327,642	402,102	8,630,322	9,032,425
228004 Maintenance – Other	558,200	0	0	558,200	308,200	0	308,200
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	537,000	0	537,000
282161 Disposal of Assets (Loss/Gain)	50,000	0	0	50,000	20,000	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	115,142,387	0	0	115,142,387	106,929,326	114,990,000	221,919,326
262101 Contributions to International Organisations (Current)	740,000	0	0	740,000	445,650	0	445,650
262201 Contributions to International Organisations (Capital)	77,500	0	0	77,500	15,000	0	15,000
263104 Transfers to other govt. Units (Current)	58,468,676	0	0	58,468,676	45,408,676	0	45,408,676
263204 Transfers to other govt. Units (Capital)	51,356,211	0	0	51,356,211	56,560,000	114,990,000	171,550,000
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Investment (Capital Purchases)	328,521,217	1,326,660,000	0	1,655,181,217	185,431,175	1,286,128,220	1,471,559,395
281501 Environment Impact Assessment for Capital Works	2,931,140	0	0	2,931,140	4,321,000	0	4,321,000
281502 Feasibility Studies for Capital Works	900,000	0	0	900,000	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	3,527,000	14,950,000	0	18,477,000	1,300,000	14,950,000	16,250,000
281504 Monitoring, Supervision & Appraisal of Capital work	40,501,167	0	0	40,501,167	15,817,382	0	15,817,382
311101 Land	136,013,506	0	0	136,013,506	118,406,934	0	118,406,934
312101 Non-Residential Buildings	19,175,708	0	0	19,175,708	7,129,540	0	7,129,540
312103 Roads and Bridges.	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
312104 Other Structures	95,827,494	1,311,710,000	0	1,407,537,494	17,842,000	1,271,178,220	1,289,020,220
312201 Transport Equipment	0	0	0	0	2,670,000	0	2,670,000
312202 Machinery and Equipment	18,445,000	0	0	18,445,000	6,763,378	0	6,763,378
312203 Furniture & Fixtures	1,054,152	0	0	1,054,152	615,000	0	615,000
312211 Office Equipment	111,000	0	0	111,000	150,000	0	150,000
312213 ICT Equipment	870,050	0	0	870,050	2,815,941	0	2,815,941
312214 Laboratory Equipments	4,653,000	0	0	4,653,000	4,400,000	0	4,400,000
312302 Intangible Fixed Assets	5,000	0	0	5,000	0	0	0
314101 Petroleum Products	135,000	0	0	135,000	0	0	0
314201 Materials and supplies	372,000	0	0	372,000	200,000	0	200,000
Arrears	577,976	0	0	577,976	1,183,488	0	1,183,488
321605 Domestic arrears (Budgeting)	263,236	0	0	263,236	1,183,488	0	1,183,488
321608 General Public Service Pension arrears (Budgeting)	163,418	0	0	163,418	0	0	0
321614 Electricity arrears (Budgeting)	151,323	0	0	151,323	0	0	0
Grand Total Vote 017	532,083,951	1,333,166,520	0	1,865,250,470	371,544,956	1,457,448,220	1,828,993,176
<i>Total Excluding Arrears</i>	531,505,974	1,333,166,520	0	1,864,672,494	370,361,469	1,457,448,220	1,827,809,689

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

Programme :0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211101 General Staff Salaries	463,160	0	0	463,160	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	42,000	0	50,000	50,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	41,200	0	41,200	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,800	0	16,800	0	10,000	10,000
Total Cost of Output 01	463,160	200,000	0	663,160	0	180,000	180,000
<i>Output 030102 Energy Efficiency Promotion</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	24,000	24,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	41,600	0	41,600	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	12,600	0	12,600	0	18,000	18,000
228002 Maintenance - Vehicles	0	16,800	0	16,800	0	8,000	8,000
Total Cost of Output 02	0	100,000	0	100,000	0	92,000	92,000
<i>Output 030103 Renewable Energy Promotion</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	19,000	19,000
227001 Travel inland	0	24,500	0	24,500	0	28,000	28,000
227002 Travel abroad	0	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	0	0
Total Cost of Output 03	0	104,000	0	104,000	0	132,000	132,000
Total Cost Of Outputs Provided	463,160	404,000	0	867,160	0	404,000	404,000
Total Cost for SubProgramme 03	463,160	404,000	0	867,160	0	404,000	404,000
<i>Total Excluding Arrears</i>	463,160	404,000	0	867,160	0	404,000	404,000

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SubProgramme 09 Renewable Energy Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	52,000	52,000
221001 Advertising and Public Relations	0	0	0	0	0	19,000	19,000
221002 Workshops and Seminars	0	38,000	0	38,000	0	45,000	45,000
221003 Staff Training	0	0	0	0	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,300	1,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,400	19,400
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	8,431	0	8,431	0	10,941	10,941
222001 Telecommunications	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	32,000	0	32,000	0	16,000	16,000
227001 Travel inland	0	12,000	0	12,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	19,200	19,200
Total Cost of Output 01	0	125,431	0	125,431	0	310,841	310,841
<i>Output 030103 Renewable Energy Promotion</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	70,000	70,000
221002 Workshops and Seminars	0	38,000	0	38,000	0	40,000	40,000
221003 Staff Training	0	49,248	0	49,248	0	28,800	28,800
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	0	0
221009 Welfare and Entertainment	0	15,162	0	15,162	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	22,000	22,000
221017 Subscriptions	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	12,000	0	12,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	55,000	55,000
227001 Travel inland	0	96,000	0	96,000	0	132,000	132,000
227002 Travel abroad	0	54,720	0	54,720	0	43,200	43,200
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	11,280	0	11,280	0	60,000	60,000
Total Cost of Output 03	0	485,410	0	485,410	0	700,000	700,000
Total Cost Of Outputs Provided	0	610,841	0	610,841	0	1,010,841	1,010,841
Total Cost for SubProgramme 09	0	610,841	0	610,841	0	1,010,841	1,010,841
<i>Total Excluding Arrears</i>	0	610,841	0	610,841	0	1,010,841	1,010,841

Vote:017 Ministry of Energy and Mineral Development

SubProgramme 10 Energy Efficiency and conservation Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	21,000	21,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	9,000	9,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	60,000	60,000
227001 Travel inland	0	70,000	0	70,000	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
Total Cost of Output 01	0	200,000	0	200,000	0	253,000	253,000
<i>Output 030102 Energy Efficiency Promotion</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	41,000	0	41,000	0	45,000	45,000
221002 Workshops and Seminars	0	32,800	0	32,800	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	16,400	0	16,400	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	32,800	0	32,800	0	20,000	20,000
222001 Telecommunications	0	8,200	0	8,200	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	41,000	0	41,000	0	105,000	105,000
227001 Travel inland	0	164,000	0	164,000	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	49,200	0	49,200	0	80,000	80,000
228002 Maintenance - Vehicles	0	24,600	0	24,600	0	50,000	50,000
Total Cost of Output 02	0	410,000	0	410,000	0	657,000	657,000
Total Cost Of Outputs Provided	0	610,000	0	610,000	0	910,000	910,000
Total Cost for SubProgramme 10	0	610,000	0	610,000	0	910,000	910,000
<i>Total Excluding Arrears</i>	0	610,000	0	610,000	0	910,000	910,000

SubProgramme 11 Electrical Power Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	120,967	0	120,967	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	100,000	100,000
Total Cost of Output 01	0	308,967	0	308,967	0	460,000	460,000

Vote:017 Ministry of Energy and Mineral Development

Output 030103 Renewable Energy Promotion

221003 Staff Training	0	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,324	81,324
222001 Telecommunications	0	8,967	0	8,967	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0
Total Cost of Output 03	0	308,967	0	308,967	0	131,324	131,324

Output 030104 Increased Rural Electrification

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
221010 Special Meals and Drinks	0	20,000	0	20,000	0	15,578	15,578
221012 Small Office Equipment	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	108,967	0	108,967	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost of Output 04	0	308,967	0	308,967	0	335,578	335,578
Total Cost Of Outputs Provided	0	926,902	0	926,902	0	926,902	926,902

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 030152 Thermal and Small Hydro Power Generation (UETCL)

263104 Transfers to other govt. Units (Current)	0	40,408,676	0	40,408,676	0	37,408,676	37,408,676
<i>o/w Support to thermal generation- Capacity charges</i>	0	40,408,676	0	40,408,676	0	0	0
<i>o/w Deemed energy payments under Lira -Gulu- Agago project as guided by Parliament</i>	0	0	0	0	0	27,000,000	27,000,000
<i>o/w Payment of capacity charges to thermal plants operators</i>	0	0	0	0	0	10,408,676	10,408,676
Total Cost of Output 52	0	40,408,676	0	40,408,676	0	37,408,676	37,408,676
Total Cost Of Outputs Funded	0	40,408,676	0	40,408,676	0	37,408,676	37,408,676
Total Cost for SubProgramme 11	0	41,335,578	0	41,335,578	0	38,335,578	38,335,578
<i>Total Excluding Arrears</i>	0	41,335,578	0	41,335,578	0	38,335,578	38,335,578

SubProgramme 20 Nuclear Energy Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	181,440	181,440
221001 Advertising and Public Relations	0	0	0	0	0	6,600	6,600
221002 Workshops and Seminars	0	0	0	0	0	65,125	65,125
221003 Staff Training	0	0	0	0	0	240,000	240,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,080	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	11,875	11,875
225001 Consultancy Services- Short term	0	0	0	0	0	670,000	670,000
227001 Travel inland	0	0	0	0	0	42,450	42,450
227002 Travel abroad	0	0	0	0	0	55,648	55,648
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,782	48,782

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228002 Maintenance - Vehicles	0	0	0	0	0	16,000	16,000
Total Cost of Output 01	0	0	0	0	0	1,391,000	1,391,000
Output 030105 Atomic Energy Promotion and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	147,480	147,480
221001 Advertising and Public Relations	0	0	0	0	0	13,200	13,200
221002 Workshops and Seminars	0	0	0	0	0	39,100	39,100
221003 Staff Training	0	0	0	0	0	240,000	240,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	120,000	120,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	800,000	800,000
227001 Travel inland	0	0	0	0	0	94,600	94,600
227002 Travel abroad	0	0	0	0	0	77,600	77,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,020	60,020
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	24,000
Total Cost of Output 05	0	0	0	0	0	1,709,000	1,709,000
Total Cost Of Outputs Provided	0	0	0	0	0	3,100,000	3,100,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030151 Membership to IAEA							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	200,000	200,000
<i>o/w Transfer contribution to IAEA and AFRA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost of Output 51	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Funded	0	0	0	0	0	200,000	200,000
Total Cost for SubProgramme 20	0	0	0	0	0	3,300,000	3,300,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,300,000</i>	<i>3,300,000</i>

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
221001 Advertising and Public Relations	28,000	0	0	28,000	0	0	0
221002 Workshops and Seminars	22,400	0	0	22,400	0	0	0
221005 Hire of Venue (chairs, projector, etc)	11,200	0	0	11,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,400	0	0	22,400	0	0	0
222001 Telecommunications	5,600	0	0	5,600	0	0	0
225001 Consultancy Services- Short term	28,000	0	0	28,000	0	0	0
227001 Travel inland	112,000	0	0	112,000	0	0	0
227004 Fuel, Lubricants and Oils	33,600	0	0	33,600	0	0	0
228002 Maintenance - Vehicles	16,800	0	0	16,800	0	0	0
Total Cost Of Output 030101	280,000	0	0	280,000	0	0	0

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Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	55,000	0	0	55,000	0	0	0
221001 Advertising and Public Relations	38,200	0	0	38,200	0	0	0
221002 Workshops and Seminars	49,500	0	0	49,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0
225001 Consultancy Services- Short term	562,500	0	0	562,500	0	0	0
227001 Travel inland	220,000	0	0	220,000	0	0	0
227002 Travel abroad	13,927	0	0	13,927	0	0	0
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	0	0	0
228002 Maintenance - Vehicles	40,320	0	0	40,320	0	0	0
Total Cost Of Output 030102	1,073,447	0	0	1,073,447	0	0	0

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	220,000	0	0	220,000	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	6,000	0	0	6,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,447	0	0	10,447	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	16,000	0	0	16,000	0	0	0
Total Cost Of Output 030103	668,447	0	0	668,447	0	0	0
Total Cost for Outputs Provided	2,021,894	0	0	2,021,894	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 030177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,385,000	0	0	1,385,000	0	0	0
Total Cost Of Output 030177	1,385,000	0	0	1,385,000	0	0	0
Total Cost for Capital Purchases	1,385,000	0	0	1,385,000	0	0	0

Total Cost for Project: 1023 3,406,894 0 0 3,406,894 0 0 0

Total Excluding Arrears 3,406,894 0 0 3,406,894 0 0 0

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 030171 Acquisition of Land by Government

311101 Land	6,450,000	0	0	6,450,000	0	0	0
Total Cost Of Output 030171	6,450,000	0	0	6,450,000	0	0	0

Output 030179 Acquisition of Other Capital Assets

281501 Environment Impact Assessment for Capital Works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0

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312104 Other Structures	15,000,000	0	0	15,000,000	0	0	0
<i>Total Cost Of Output 030179</i>	<i>15,500,000</i>	<i>0</i>	<i>0</i>	<i>15,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	21,950,000	0	0	21,950,000	0	0	0
Total Cost for Project: 1137	21,950,000	0	0	21,950,000	0	0	0
<i>Total Excluding Arrears</i>	21,950,000	0	0	21,950,000	0	0	0

Project 1221 Opuyo Moroto Interconnection Project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	4,000,000	0	0	4,000,000	1,600,000	0	1,600,000
<i>Total Cost Of Output 030171</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	400,000	0	400,000
312104 Other Structures	2,000,000	76,870,000	0	78,870,000	0	19,190,000	19,190,000
<i>Total Cost Of Output 030179</i>	<i>3,000,000</i>	<i>76,870,000</i>	<i>0</i>	<i>79,870,000</i>	<i>400,000</i>	<i>19,190,000</i>	<i>19,590,000</i>
<i>Total Cost for Capital Purchases</i>	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	21,190,000
Total Cost for Project: 1221	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	21,190,000
<i>Total Excluding Arrears</i>	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	21,190,000

Project 1222 Electrification of Industrial Parks Project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	24,310,000	0	0	24,310,000	0	0	0
<i>Total Cost Of Output 030171</i>	<i>24,310,000</i>	<i>0</i>	<i>0</i>	<i>24,310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	0	0	0
312104 Other Structures	20,629,917	99,247,364	0	119,877,281	0	0	0
<i>Total Cost Of Output 030179</i>	<i>23,629,917</i>	<i>99,247,364</i>	<i>0</i>	<i>122,877,281</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	47,939,917	99,247,364	0	147,187,281	0	0	0
Total Cost for Project: 1222	47,939,917	99,247,364	0	147,187,281	0	0	0
<i>Total Excluding Arrears</i>	47,939,917	99,247,364	0	147,187,281	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	25,911,817	0	0	25,911,817	1,800,000	0	1,800,000
<i>Total Cost Of Output 030171</i>	25,911,817	0	0	25,911,817	1,800,000	0	1,800,000
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	200,000	0	200,000
312104 Other Structures	0	46,500,000	0	46,500,000	0	20,110,000	20,110,000
<i>Total Cost Of Output 030179</i>	3,000,000	46,500,000	0	49,500,000	200,000	20,110,000	20,310,000
<i>Total Cost for Capital Purchases</i>	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	22,110,000
Total Cost for Project: 1259	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	22,110,000
<i>Total Excluding Arrears</i>	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	22,110,000

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030179 Acquisition of Other Capital Assets</i>							
312104 Other Structures	2,663,577	0	0	2,663,577	0	0	0
<i>Total Cost Of Output 030179</i>	2,663,577	0	0	2,663,577	0	0	0
<i>Total Cost for Capital Purchases</i>	2,663,577	0	0	2,663,577	0	0	0
Total Cost for Project: 1387	2,663,577	0	0	2,663,577	0	0	0
<i>Total Excluding Arrears</i>	2,663,577	0	0	2,663,577	0	0	0

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0
312104 Other Structures	0	0	0	0	0	1,920,000	1,920,000
<i>Total Cost Of Output 030179</i>	4,000,000	0	0	4,000,000	1,000,000	1,920,000	2,920,000
<i>Total Cost for Capital Purchases</i>	4,000,000	0	0	4,000,000	1,000,000	1,920,000	2,920,000
Total Cost for Project: 1388	4,000,000	0	0	4,000,000	1,000,000	1,920,000	2,920,000
<i>Total Excluding Arrears</i>	4,000,000	0	0	4,000,000	1,000,000	1,920,000	2,920,000

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030179 Acquisition of Other Capital Assets</i>							
312104 Other Structures	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 030179</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1390</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	150,000	0	0	150,000	2,500,000	0	2,500,000
312104 Other Structures	30,000,000	0	0	30,000,000	0	0	0
<i>Total Cost Of Output 030171</i>	<i>30,150,000</i>	<i>0</i>	<i>0</i>	<i>30,150,000</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
312104 Other Structures	0	38,430,000	0	38,430,000	442,000	38,500,000	38,942,000
<i>Total Cost Of Output 030179</i>	<i>50,000</i>	<i>38,430,000</i>	<i>0</i>	<i>38,480,000</i>	<i>442,000</i>	<i>38,500,000</i>	<i>38,942,000</i>
<i>Total Cost for Capital Purchases</i>	<i>30,200,000</i>	<i>38,430,000</i>	<i>0</i>	<i>68,630,000</i>	<i>2,942,000</i>	<i>38,500,000</i>	<i>41,442,000</i>
<i>Total Cost for Project: 1391</i>	<i>30,200,000</i>	<i>38,430,000</i>	<i>0</i>	<i>68,630,000</i>	<i>2,942,000</i>	<i>38,500,000</i>	<i>41,442,000</i>
<i>Total Excluding Arrears</i>	<i>30,200,000</i>	<i>38,430,000</i>	<i>0</i>	<i>68,630,000</i>	<i>2,942,000</i>	<i>38,500,000</i>	<i>41,442,000</i>

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
221002 Workshops and Seminars	58,500	0	0	58,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	0	0	0
227001 Travel inland	15,400	0	0	15,400	0	0	0
<i>Total Cost Of Output 030101</i>	<i>99,900</i>	<i>0</i>	<i>0</i>	<i>99,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030105 Atomic Energy Promotion and Coordination</i>							
211102 Contract Staff Salaries	211,200	0	0	211,200	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221003 Staff Training	396,000	0	0	396,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200,000	0	0	200,000	0	0	0
222001 Telecommunications	4,800	0	0	4,800	0	0	0
227001 Travel inland	36,960	0	0	36,960	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 030105</i>	<i>918,960</i>	<i>0</i>	<i>0</i>	<i>918,960</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>1,018,860</i>	<i>0</i>	<i>0</i>	<i>1,018,860</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030151 Membership to IAEA</i>							
262101 Contributions to International Organisations (Current)	200,000	0	0	200,000	0	0	0
<i>o/w Contribution to IAEA and AFRA</i>	200,000	0	0	200,000	0	0	0
Total Cost Of Output 030151	200,000	0	0	200,000	0	0	0
Total Cost for Outputs Funded	200,000	0	0	200,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
281501 Environment Impact Assessment for Capital Works	90,000	0	0	90,000	0	0	0
311101 Land	30,000	0	0	30,000	0	0	0
Total Cost Of Output 030171	120,000	0	0	120,000	0	0	0
<i>Output 030172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	0	0	0
Total Cost Of Output 030172	1,200,000	0	0	1,200,000	0	0	0
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	461,140	0	0	461,140	0	0	0
Total Cost Of Output 030179	461,140	0	0	461,140	0	0	0
Total Cost for Capital Purchases	1,781,140	0	0	1,781,140	0	0	0
Total Cost for Project: 1407	3,000,000	0	0	3,000,000	0	0	0
Total Excluding Arrears	3,000,000	0	0	3,000,000	0	0	0

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	12,800,000	0	0	12,800,000	14,500,000	0	14,500,000
Total Cost Of Output 030171	12,800,000	0	0	12,800,000	14,500,000	0	14,500,000
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	2,200,000	0	0	2,200,000	500,000	0	500,000
312104 Other Structures	0	62,930,000	0	62,930,000	0	0	0
Total Cost Of Output 030179	2,200,000	62,930,000	0	65,130,000	500,000	0	500,000
Total Cost for Capital Purchases	15,000,000	62,930,000	0	77,930,000	15,000,000	0	15,000,000
Total Cost for Project: 1409	15,000,000	62,930,000	0	77,930,000	15,000,000	0	15,000,000
Total Excluding Arrears	15,000,000	62,930,000	0	77,930,000	15,000,000	0	15,000,000

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	4,851,689	0	0	4,851,689	6,000,000	0	6,000,000
Total Cost Of Output 030171	4,851,689	0	0	4,851,689	6,000,000	0	6,000,000
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,200,000	0	0	1,200,000	1,034,960	0	1,034,960

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312104 Other Structures	0	96,040,000	0	96,040,000	0	57,558,220	57,558,220
312201 Transport Equipment	0	0	0	0	190,000	0	190,000
<i>Total Cost Of Output 030179</i>	<i>1,200,000</i>	<i>96,040,000</i>	<i>0</i>	<i>97,240,000</i>	<i>1,224,960</i>	<i>57,558,220</i>	<i>58,783,180</i>
<i>Total Cost for Capital Purchases</i>	<i>6,051,689</i>	<i>96,040,000</i>	<i>0</i>	<i>102,091,689</i>	<i>7,224,960</i>	<i>57,558,220</i>	<i>64,783,180</i>
Total Cost for Project: 1426	6,051,689	96,040,000	0	102,091,689	7,224,960	57,558,220	64,783,180
<i>Total Excluding Arrears</i>	<i>6,051,689</i>	<i>96,040,000</i>	<i>0</i>	<i>102,091,689</i>	<i>7,224,960</i>	<i>57,558,220</i>	<i>64,783,180</i>

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211102 Contract Staff Salaries	99,059	0	0	99,059	499,059	0	499,059
211103 Allowances (Inc. Casuals, Temporary)	55,000	110,000	0	165,000	55,000	110,000	165,000
213004 Gratuity Expenses	55,000	0	0	55,000	55,000	0	55,000
221002 Workshops and Seminars	60,000	60,000	0	120,000	60,000	60,000	120,000
221003 Staff Training	60,000	120,000	0	180,000	60,000	120,000	180,000
227001 Travel inland	50,000	110,000	0	160,000	50,000	110,000	160,000
227002 Travel abroad	50,000	30,000	0	80,000	50,000	30,000	80,000
227004 Fuel, Lubricants and Oils	100,000	40,000	0	140,000	100,000	30,000	130,000
228002 Maintenance - Vehicles	60,000	30,000	0	90,000	60,000	40,000	100,000
<i>Total Cost Of Output 030101</i>	<i>589,059</i>	<i>500,000</i>	<i>0</i>	<i>1,089,059</i>	<i>989,059</i>	<i>500,000</i>	<i>1,489,059</i>
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	55,000	20,000	0	75,000	55,000	60,000	115,000
221001 Advertising and Public Relations	94,000	1,000	0	95,000	94,000	1,000	95,000
221002 Workshops and Seminars	58,000	0	0	58,000	54,000	0	54,000
221003 Staff Training	0	90,000	0	90,000	0	90,000	90,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227001 Travel inland	33,000	259,000	0	292,000	33,000	259,000	292,000
227004 Fuel, Lubricants and Oils	50,000	50,000	0	100,000	60,000	60,000	120,000
228002 Maintenance - Vehicles	20,000	20,000	0	40,000	14,000	30,000	44,000
<i>Total Cost Of Output 030102</i>	<i>310,000</i>	<i>500,000</i>	<i>0</i>	<i>810,000</i>	<i>610,000</i>	<i>500,000</i>	<i>1,110,000</i>
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	100,000	110,000	210,000
221002 Workshops and Seminars	0	46,000	0	46,000	0	70,000	70,000
221003 Staff Training	12,000	110,000	0	122,000	12,000	110,000	122,000
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	40,000	50,000	0	90,000	50,000	60,000	110,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	300,000	100,000	400,000
227001 Travel inland	100,000	60,000	0	160,000	90,000	26,000	116,000
<i>Total Cost Of Output 030103</i>	<i>152,000</i>	<i>500,000</i>	<i>0</i>	<i>652,000</i>	<i>552,000</i>	<i>500,000</i>	<i>1,052,000</i>
Output 030104 Increased Rural Electrification							
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0

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221003 Staff Training	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	0	40,000	20,000	0	20,000
222001 Telecommunications	0	110,000	0	110,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	300,000	0	300,000
225002 Consultancy Services- Long-term	0	0	0	0	0	11,950,000	11,950,000
227001 Travel inland	100,000	30,000	0	130,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
Total Cost Of Output 030104	120,000	500,000	0	620,000	920,000	11,950,000	12,870,000
Total Cost for Outputs Provided	1,171,059	2,000,000	0	3,171,059	3,071,059	13,450,000	16,521,059
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030153 Cross Sector Transfers for ERT (Other Components)							
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
<i>o/w Transfer to other government agencies</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Gou component for UECCC (4Bn)</i>							
<i>o/w Support to UECCC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
Total Cost Of Output 030153	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Total Cost for Outputs Funded	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	63,941	0	0	63,941	0	0	0
312213 ICT Equipment	32,000	0	0	32,000	95,941	0	95,941
Total Cost Of Output 030176	95,941	0	0	95,941	95,941	0	95,941
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	14,950,000	0	14,950,000	0	14,950,000	14,950,000
Total Cost Of Output 030179	0	14,950,000	0	14,950,000	0	14,950,000	14,950,000
Total Cost for Capital Purchases	95,941	14,950,000	0	15,045,941	95,941	14,950,000	15,045,941
Total Cost for Project: 1428	5,767,000	16,950,000	0	22,717,000	7,667,000	28,400,000	36,067,000
Total Excluding Arrears	5,767,000	16,950,000	0	22,717,000	7,667,000	28,400,000	36,067,000

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	190,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	9,000	10,000	0	10,000
227001 Travel inland	89,000	0	0	89,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Output 030101	300,000	0	0	300,000	200,000	0	200,000
Total Cost for Outputs Provided	300,000	0	0	300,000	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	1,800,000	0	1,800,000

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312104 Other Structures	7,500,000	0	0	7,500,000	8,000,000	0	8,000,000
<i>Total Cost Of Output 030179</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>9,800,000</i>	<i>0</i>	<i>9,800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>7,700,000</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>9,800,000</i>	<i>0</i>	<i>9,800,000</i>
Total Cost for Project: 1429	8,000,000	0	0	8,000,000	10,000,000	0	10,000,000
<i>Total Excluding Arrears</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

Project 1492 Kampala Metropolitan Transmission System Improvement Project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	3,400,000	0	0	3,400,000	30,306,934	0	30,306,934
<i>Total Cost Of Output 030171</i>	<i>3,400,000</i>	<i>0</i>	<i>0</i>	<i>3,400,000</i>	<i>30,306,934</i>	<i>0</i>	<i>30,306,934</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	0	0	0
312104 Other Structures	0	71,480,000	0	71,480,000	0	0	0
<i>Total Cost Of Output 030179</i>	<i>500,000</i>	<i>71,480,000</i>	<i>0</i>	<i>71,980,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,900,000</i>	<i>71,480,000</i>	<i>0</i>	<i>75,380,000</i>	<i>30,306,934</i>	<i>0</i>	<i>30,306,934</i>
Total Cost for Project: 1492	3,900,000	71,480,000	0	75,380,000	30,306,934	0	30,306,934
<i>Total Excluding Arrears</i>	<i>3,900,000</i>	<i>71,480,000</i>	<i>0</i>	<i>75,380,000</i>	<i>30,306,934</i>	<i>0</i>	<i>30,306,934</i>

Project 1497 Masaka-Mbarara Grid Expansion Line

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	37,160,000	0	0	37,160,000	29,500,000	0	29,500,000
<i>Total Cost Of Output 030171</i>	<i>37,160,000</i>	<i>0</i>	<i>0</i>	<i>37,160,000</i>	<i>29,500,000</i>	<i>0</i>	<i>29,500,000</i>
<i>Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	4,000,000	0	0	4,000,000	500,000	0	500,000
312104 Other Structures	0	158,342,637	0	158,342,637	0	142,780,000	142,780,000
<i>Total Cost Of Output 030179</i>	<i>4,000,000</i>	<i>158,342,637</i>	<i>0</i>	<i>162,342,637</i>	<i>500,000</i>	<i>142,780,000</i>	<i>143,280,000</i>
<i>Total Cost for Capital Purchases</i>	<i>41,160,000</i>	<i>158,342,637</i>	<i>0</i>	<i>199,502,637</i>	<i>30,000,000</i>	<i>142,780,000</i>	<i>172,780,000</i>
Total Cost for Project: 1497	41,160,000	158,342,637	0	199,502,637	30,000,000	142,780,000	172,780,000
<i>Total Excluding Arrears</i>	<i>41,160,000</i>	<i>158,342,637</i>	<i>0</i>	<i>199,502,637</i>	<i>30,000,000</i>	<i>142,780,000</i>	<i>172,780,000</i>

Vote:017 Ministry of Energy and Mineral Development

Project 1654 Power Supply to industrial parks and Power Transmission Line Extension

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	15,000,000	0	15,000,000
<i>Total Cost Of Output 030171</i>	0	0	0	0	15,000,000	0	15,000,000
<i>Output 030179 Acquisition of Other Capital Assets</i>							
312104 Other Structures	0	0	0	0	5,000,000	136,850,000	141,850,000
<i>Total Cost Of Output 030179</i>	0	0	0	0	5,000,000	136,850,000	141,850,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	20,000,000	136,850,000	156,850,000
<i>Total Cost for Project: 1654</i>	0	0	0	0	20,000,000	136,850,000	156,850,000
<i>Total Excluding Arrears</i>	0	0	0	0	20,000,000	136,850,000	156,850,000

Project 1655 Kikagati Nsongezi Transmission Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030171 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Output 030171</i>	0	0	0	0	1,000,000	0	1,000,000
<i>Output 030179 Acquisition of Other Capital Assets</i>							
312104 Other Structures	0	0	0	0	0	34,540,000	34,540,000
<i>Total Cost Of Output 030179</i>	0	0	0	0	0	34,540,000	34,540,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,000,000	34,540,000	35,540,000
<i>Total Cost for Project: 1655</i>	0	0	0	0	1,000,000	34,540,000	35,540,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	34,540,000	35,540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	652,949,533
<i>Total Excluding Arrears</i>	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	652,949,533

Programme :0302 Large Hydro power infrastructure

N/A

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030251 Increased power generation - Largescale Hydro-electric</i>							
263204 Transfers to other govt. Units (Capital)	23,332,211	0	0	23,332,211	9,000,000	0	9,000,000
<i>o/w Supervision of works UEGCL</i>	23,332,211	0	0	23,332,211	0	0	0
<i>o/w o/w transfer to UEGCL to for payment of Owner's Engineer, Project staff salaries and owner's camp</i>	0	0	0	0	9,000,000	0	9,000,000
<i>Total Cost Of Output 030251</i>	23,332,211	0	0	23,332,211	9,000,000	0	9,000,000
<i>Total Cost for Outputs Funded</i>	23,332,211	0	0	23,332,211	9,000,000	0	9,000,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030271 Acquisition of Land by Government</i>							
311101 Land	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost Of Output 030271	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
<i>Output 030279 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	1,580,000	0	0	1,580,000	3,321,000	0	3,321,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	1,500,000	0	1,500,000
312103 Roads and Bridges.	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
312104 Other Structures	15,000,000	0	0	15,000,000	0	0	0
312203 Furniture & Fixtures	32,000	0	0	32,000	20,000	0	20,000
312211 Office Equipment	16,000	0	0	16,000	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	40,000	0	40,000
314101 Petroleum Products	75,000	0	0	75,000	0	0	0
Total Cost Of Output 030279	21,703,000	0	0	21,703,000	6,931,000	0	6,931,000
<i>Output 030280 Large Hydro Power Infrastructure</i>							
312104 Other Structures	0	0	0	0	0	165,040,000	165,040,000
Total Cost Of Output 030280	0	0	0	0	0	165,040,000	165,040,000
Total Cost for Capital Purchases	24,703,000	0	0	24,703,000	9,931,000	165,040,000	174,971,000
Total Cost for Project: 1143	48,035,211	0	0	48,035,211	18,931,000	165,040,000	183,971,000
<i>Total Excluding Arrears</i>	48,035,211	0	0	48,035,211	18,931,000	165,040,000	183,971,000

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030251 Increased power generation - Largescale Hydro-electric</i>							
263204 Transfers to other govt. Units (Capital)	26,024,000	0	0	26,024,000	23,000,000	0	23,000,000
<i>o/w Transfer to UEGCL</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to UETCL</i>	<i>6,024,000</i>	<i>0</i>	<i>0</i>	<i>6,024,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w transfer to UEGCL</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>15,000,000</i>
<i>o/w o/w transfer to UETCL</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
Total Cost Of Output 030251	26,024,000	0	0	26,024,000	23,000,000	0	23,000,000
Total Cost for Outputs Funded	26,024,000	0	0	26,024,000	23,000,000	0	23,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030271 Acquisition of Land by Government</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	520,000	0	520,000
311101 Land	2,000,000	0	0	2,000,000	2,400,000	0	2,400,000
Total Cost Of Output 030271	2,000,000	0	0	2,000,000	3,920,000	0	3,920,000
<i>Output 030279 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	11,129,789	0	0	11,129,789	1,000,000	0	1,000,000
312104 Other Structures	634,000	0	0	634,000	800,000	0	800,000
312203 Furniture & Fixtures	28,211	0	0	28,211	0	0	0
312211 Office Equipment	20,000	0	0	20,000	0	0	0

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314101 Petroleum Products	60,000	0	0	60,000	0	0	0
Total Cost Of Output 030279	11,872,000	0	0	11,872,000	1,800,000	0	1,800,000
Output 030280 Large Hydro Power Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	280,000	0	280,000
312104 Other Structures	0	563,040,000	0	563,040,000	0	654,690,000	654,690,000
Total Cost Of Output 030280	0	563,040,000	0	563,040,000	280,000	654,690,000	654,970,000
Total Cost for Capital Purchases	13,872,000	563,040,000	0	576,912,000	6,000,000	654,690,000	660,690,000
Total Cost for Project: 1183	39,896,000	563,040,000	0	602,936,000	29,000,000	654,690,000	683,690,000
Total Excluding Arrears	39,896,000	563,040,000	0	602,936,000	29,000,000	654,690,000	683,690,000

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	1,500,000	0	0	1,500,000	1,500,000	114,990,000	116,490,000
<i>o/w Supervision of works for Muzizi HPP (UEGCL)</i>	1,500,000	0	0	1,500,000	0	0	0
<i>o/w Transfer to UEGCL</i>	0	0	0	0	1,500,000	114,990,000	116,490,000
Total Cost Of Output 030251	1,500,000	0	0	1,500,000	1,500,000	114,990,000	116,490,000
Total Cost for Outputs Funded	1,500,000	0	0	1,500,000	1,500,000	114,990,000	116,490,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000	0	0	1,017,000	1,017,000	0	1,017,000
312104 Other Structures	0	98,830,000	0	98,830,000	0	0	0
Total Cost Of Output 030279	1,017,000	98,830,000	0	99,847,000	1,017,000	0	1,017,000
Total Cost for Capital Purchases	1,017,000	98,830,000	0	99,847,000	1,017,000	0	1,017,000
Total Cost for Project: 1350	2,517,000	98,830,000	0	101,347,000	2,517,000	114,990,000	117,507,000
Total Excluding Arrears	2,517,000	98,830,000	0	101,347,000	2,517,000	114,990,000	117,507,000

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	500,000	0	0	500,000	10,000,000	0	10,000,000
<i>o/w Supervision of works for Nyagak III HPP (UEGCL/ Owner's Engineer)</i>	500,000	0	0	500,000	0	0	0
<i>o/w Government equity contribution into Nyagak III HPP</i>	0	0	0	0	10,000,000	0	10,000,000
Total Cost Of Output 030251	500,000	0	0	500,000	10,000,000	0	10,000,000
Total Cost for Outputs Funded	500,000	0	0	500,000	10,000,000	0	10,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	500,000	0	500,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	500,000	0	500,000

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Output 030279 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	793,000	0	0	793,000	1,793,211	0	1,793,211
Total Cost Of Output 030279	793,000	0	0	793,000	1,793,211	0	1,793,211
Total Cost for Capital Purchases	1,793,000	0	0	1,793,000	2,293,211	0	2,293,211
Total Cost for Project: 1351	2,293,000	0	0	2,293,000	12,293,211	0	12,293,211
Total Excluding Arrears	2,293,000	0	0	2,293,000	12,293,211	0	12,293,211
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211
Total Excluding Arrears	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	997,461,211

Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	0	60,000	0	60,000	0	40,000	40,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 02	0	240,000	0	240,000	0	280,000	280,000
Output 030303 Capacity Building for the oil & gas sector							
211101 General Staff Salaries	1,576,370	0	0	1,576,370	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	60,000	0	60,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	1,576,370	80,000	0	1,656,370	0	60,000	60,000
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 04	0	50,000	0	50,000	0	20,000	20,000

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

221001 Advertising and Public Relations	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Output 05	0	20,000	0	20,000	0	30,000	30,000

Output 030306 Participate in Regional Initiatives

227002 Travel abroad	0	20,000	0	20,000	0	40,000	40,000
Total Cost of Output 06	0	20,000	0	20,000	0	40,000	40,000

Total Cost Of Outputs Provided	1,576,370	470,000	0	2,046,370	0	470,000	470,000
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Total Cost for SubProgramme 04	1,576,370	470,000	0	2,046,370	0	470,000	470,000
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<i>Total Excluding Arrears</i>	1,576,370	470,000	0	2,046,370	0	470,000	470,000
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SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 030301 Promotion of the country's petroleum potential and licensing

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	20,000
Total Cost of Output 01	0	220,000	0	220,000	0	120,000	120,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	60,000	60,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	130,000	130,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 02	0	130,000	0	130,000	0	350,000	350,000

Output 030303 Capacity Building for the oil & gas sector

221003 Staff Training	0	60,000	0	60,000	0	0	0
Total Cost of Output 03	0	60,000	0	60,000	0	0	0

Output 030304 Monitoring Upstream petroleum activities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	60,000	0	60,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	80,000	0	80,000	0	160,000	160,000

Output 030306 Participate in Regional Initiatives

221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	20,000	20,000

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 06</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
Total Cost Of Outputs Provided	0	670,000	0	670,000	0	670,000	670,000
Total Cost for SubProgramme 12	0	670,000	0	670,000	0	670,000	670,000
<i>Total Excluding Arrears</i>	0	670,000	0	670,000	0	670,000	670,000

SubProgramme 13 Midstream Petroleum Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	40,000	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	160,000	0	160,000	0	60,000	60,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output 030303 Capacity Building for the oil & gas sector</i>							
221003 Staff Training	0	100,000	0	100,000	0	200,000	200,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output 030304 Monitoring Upstream petroleum activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030305 Develop and implement a communication strategy for oil & gas in the country</i>							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>

Vote:017 Ministry of Energy and Mineral Development

Output 030306 Participate in Regional Initiatives

227002 Travel abroad	0	30,000	0	30,000	0	0	0
Total Cost of Output 06	0	30,000	0	30,000	0	0	0
Total Cost Of Outputs Provided	0	670,000	0	670,000	0	670,000	670,000
Total Cost for SubProgramme 13	0	670,000	0	670,000	0	670,000	670,000
Total Excluding Arrears	0	670,000	0	670,000	0	670,000	670,000

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	31,000	0	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,102	0	3,102	0	3,102	3,102
Total Cost of Output 07	0	135,102	0	135,102	0	135,102	135,102
Output 030308 Management and Monitoring of petroleum supply Industry							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	330,000	330,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	320,000	320,000
221003 Staff Training	0	320,000	0	320,000	0	320,000	320,000
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	200,000	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	21,000	21,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	8,337	0	8,337	0	8,337	8,337
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	2,100,000	0	2,100,000	0	0	0
225002 Consultancy Services- Long-term	0	1,310,000	0	1,310,000	0	0	0
227001 Travel inland	0	144,000	0	144,000	0	44,000	44,000
227002 Travel abroad	0	160,800	0	160,800	0	60,800	60,800
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	40,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
228004 Maintenance – Other	0	8,200	0	8,200	0	8,200	8,200
Total Cost of Output 08	0	4,718,337	0	4,718,337	0	1,618,337	1,618,337
Output 030309 Maintenance of National Petroleum Information System							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,213	0	5,213	0	5,213	5,213
Total Cost of Output 09	0	39,213	0	39,213	0	39,213	39,213
Output 030310 Operational Standards and laboratory testing of petroleum products							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	136,000	0	136,000	0	136,000	136,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	6,023	0	6,023	0	6,023	6,023
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228004 Maintenance – Other	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 10	0	700,023	0	700,023	0	700,023	700,023
Output 030312 Kenya - Uganda - Rwanda Oil pipelines							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	6,825	0	6,825	0	6,825	6,825
Total Cost of Output 12	0	13,825	0	13,825	0	13,825	13,825
Total Cost Of Outputs Provided	0	5,606,500	0	5,606,500	0	2,506,500	2,506,500
Total Cost for SubProgramme 14	0	5,606,500	0	5,606,500	0	2,506,500	2,506,500
<i>Total Excluding Arrears</i>	0	5,606,500	0	5,606,500	0	2,506,500	2,506,500

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	59,600	0	59,600
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	16,000	0	16,000
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	12,000	0	12,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,400	0	2,400
227001 Travel inland	60,000	0	0	60,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
Total Cost Of Output 030301	250,000	0	0	250,000	500,000	0	500,000
Output 030302 Initiate and formulate petroleum policy and legislation							
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
Total Cost Of Output 030302	0	0	0	0	300,000	0	300,000
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221003 Staff Training	500,000	0	0	500,000	390,000	0	390,000
221017 Subscriptions	0	0	0	0	10,000	0	10,000
Total Cost Of Output 030303	600,000	0	0	600,000	400,000	0	400,000
Output 030304 Monitoring Upstream petroleum activities							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
227001 Travel inland	1,000,000	0	0	1,000,000	400,000	0	400,000
227002 Travel abroad	0	0	0	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	40,000	0	40,000
Total Cost Of Output 030304	1,200,000	0	0	1,200,000	1,300,000	0	1,300,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	0	0	40,000	55,000	0	55,000
227001 Travel inland	60,000	0	0	60,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 030305	190,000	0	0	190,000	255,000	0	255,000
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0

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221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	0	0	0
221017 Subscriptions	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	60,000	0	0	60,000	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 030306	300,000	0	0	300,000	600,000	0	600,000
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0
Total Cost Of Output 030307	250,000	0	0	250,000	0	0	0
Total Cost for Outputs Provided	2,790,000	0	0	2,790,000	3,355,000	0	3,355,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	48,000	0	0	48,000	0	0	0
314201 Materials and supplies	92,000	0	0	92,000	0	0	0
Total Cost Of Output 030372	140,000	0	0	140,000	0	0	0
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Output 030375	0	0	0	0	500,000	0	500,000
Output 030376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	35,000	0	0	35,000	100,000	0	100,000
312213 ICT Equipment	30,000	0	0	30,000	200,000	0	200,000
Total Cost Of Output 030376	65,000	0	0	65,000	300,000	0	300,000
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 030377	50,000	0	0	50,000	0	0	0
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	60,000	0	0	60,000	250,000	0	250,000
Total Cost Of Output 030378	60,000	0	0	60,000	250,000	0	250,000
Output 030380 Oil Refinery Construction							
281501 Environment Impact Assessment for Capital Works	500,000	0	0	500,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	4,800,000	0	0	4,800,000	1,000,000	0	1,000,000
311101 Land	3,000,000	0	0	3,000,000	4,000,000	0	4,000,000
312104 Other Structures	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Output 030380	9,300,000	0	0	9,300,000	8,000,000	0	8,000,000
Total Cost for Capital Purchases	9,615,000	0	0	9,615,000	9,050,000	0	9,050,000
Total Cost for Project: 1184	12,405,000	0	0	12,405,000	12,405,000	0	12,405,000
Total Excluding Arrears	12,405,000	0	0	12,405,000	12,405,000	0	12,405,000

Vote:017 Ministry of Energy and Mineral Development

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	120,000	0	120,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	150,000	0	0	150,000	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
Total Cost Of Output 030301	200,000	0	0	200,000	700,000	0	700,000
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	60,000	0	0	60,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	48,000	0	48,000
221017 Subscriptions	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	40,000	0	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	32,000
Total Cost Of Output 030302	200,000	0	0	200,000	400,000	0	400,000
<i>Output 030303 Capacity Building for the oil & gas sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	600,000	1,600,000	0	1,600,000
221003 Staff Training	900,000	0	0	900,000	400,000	0	400,000
Total Cost Of Output 030303	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
<i>Output 030304 Monitoring Upstream petroleum activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	50,000
Total Cost Of Output 030304	0	0	0	0	500,000	0	500,000
<i>Output 030305 Develop and implement a communication strategy for oil & gas in the country</i>							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	54,000	0	54,000
221001 Advertising and Public Relations	120,000	0	0	120,000	30,000	0	30,000
221002 Workshops and Seminars	80,000	0	0	80,000	60,000	0	60,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
<i>Total Cost Of Output 030305</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 030306 Participate in Regional Initiatives</i>							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	100,000	0	100,000
221001 Advertising and Public Relations	52,958	0	0	52,958	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	100,000	0	100,000
221017 Subscriptions	253	0	0	253	300,000	0	300,000
227002 Travel abroad	400,000	0	0	400,000	200,000	0	200,000
<i>Total Cost Of Output 030306</i>	<i>853,211</i>	<i>0</i>	<i>0</i>	<i>853,211</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Total Cost for Outputs Provided</i>	<i>3,103,211</i>	<i>0</i>	<i>0</i>	<i>3,103,211</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030371 Acquisition of Land by Government</i>							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	2,400,000	0	2,400,000
311101 Land	7,800,000	0	0	7,800,000	5,300,000	0	5,300,000
<i>Total Cost Of Output 030371</i>	<i>8,400,000</i>	<i>0</i>	<i>0</i>	<i>8,400,000</i>	<i>7,700,000</i>	<i>0</i>	<i>7,700,000</i>
<i>Output 030372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	750,000	0	0	750,000	0	0	0
<i>Total Cost Of Output 030372</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 030375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 030375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 030376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	25,000	0	0	25,000	100,000	0	100,000
<i>Total Cost Of Output 030376</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 030377 Purchase of Specialised Machinery & Equipment</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
314201 Materials and supplies	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 030377</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 030378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	130,000	0	0	130,000	100,000	0	100,000
<i>Total Cost Of Output 030378</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 030379 Acquisition of Other Capital Assets</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	508,211	0	508,211
<i>Total Cost Of Output 030379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,508,211</i>	<i>0</i>	<i>1,508,211</i>
<i>Total Cost for Capital Purchases</i>	<i>9,405,000</i>	<i>0</i>	<i>0</i>	<i>9,405,000</i>	<i>10,008,211</i>	<i>0</i>	<i>10,008,211</i>
Total Cost for Project: 1352	12,508,211	0	0	12,508,211	14,508,211	0	14,508,211
<i>Total Excluding Arrears</i>	<i>12,508,211</i>	<i>0</i>	<i>0</i>	<i>12,508,211</i>	<i>14,508,211</i>	<i>0</i>	<i>14,508,211</i>

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	2,120,000	0	0	2,120,000	100,000	0	100,000
221001 Advertising and Public Relations	778,000	0	0	778,000	0	0	0
221002 Workshops and Seminars	842,000	0	0	842,000	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0
221010 Special Meals and Drinks	48,000	0	0	48,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	25,000	0	25,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	500,000	0	500,000
227001 Travel inland	400,000	0	0	400,000	200,000	0	200,000
227002 Travel abroad	340,000	0	0	340,000	0	0	0
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	50,000	0	50,000
228002 Maintenance - Vehicles	260,000	0	0	260,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	39,540	0	0	39,540	15,000	0	15,000
Total Cost Of Output 030301	5,727,540	0	0	5,727,540	1,200,000	0	1,200,000
<i>Output 030302 Initiate and formulate petroleum policy and legislation</i>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221001 Advertising and Public Relations	2,000	0	0	2,000	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0
223005 Electricity	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
227002 Travel abroad	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 030302	142,000	0	0	142,000	500,000	0	500,000
<i>Output 030303 Capacity Building for the oil & gas sector</i>							
211102 Contract Staff Salaries	500,000	0	0	500,000	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	6,739,992	0	0	6,739,992	4,000,000	0	4,000,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	1,520,008	0	0	1,520,008	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0
Total Cost Of Output 030303	8,940,000	0	0	8,940,000	4,400,000	0	4,400,000
<i>Output 030304 Monitoring Upstream petroleum activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000

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228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0
Total Cost Of Output 030304	230,000	0	0	230,000	200,000	0	200,000
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	10,000	0	0	10,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	0	10,000	40,000	0	40,000
221010 Special Meals and Drinks	10,000	0	0	10,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	350,000	0	0	350,000	60,000	0	60,000
221017 Subscriptions	100,000	0	0	100,000	100,000	0	100,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	400,000
225002 Consultancy Services- Long-term	800,000	0	0	800,000	0	0	0
227001 Travel inland	840,000	0	0	840,000	200,000	0	200,000
227002 Travel abroad	40,000	0	0	40,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	130,000	0	0	130,000	80,000	0	80,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	50,000	0	50,000
Total Cost Of Output 030306	2,430,000	0	0	2,430,000	1,500,000	0	1,500,000
Total Cost for Outputs Provided	17,469,540	0	0	17,469,540	7,800,000	0	7,800,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	160,000	0	0	160,000	0	0	0
312101 Non-Residential Buildings	11,000,000	0	0	11,000,000	579,540	0	579,540
Total Cost Of Output 030372	11,160,000	0	0	11,160,000	579,540	0	579,540
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	750,000	0	750,000
Total Cost Of Output 030375	0	0	0	0	750,000	0	750,000
Output 030376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	3,800,000	0	0	3,800,000	0	0	0
Total Cost Of Output 030376	3,800,000	0	0	3,800,000	0	0	0
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	6,000,000	0	0	6,000,000	1,300,000	0	1,300,000
Total Cost Of Output 030377	6,000,000	0	0	6,000,000	1,300,000	0	1,300,000
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 030378	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	21,060,000	0	0	21,060,000	2,729,540	0	2,729,540
Total Cost for Project: 1355	38,529,540	0	0	38,529,540	10,529,540	0	10,529,540
Total Excluding Arrears	38,529,540	0	0	38,529,540	10,529,540	0	10,529,540

Vote:017 Ministry of Energy and Mineral Development

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030303 Capacity Building for the oil & gas sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	150,000	0	150,000
221001 Advertising and Public Relations	4,000	0	0	4,000	50,000	0	50,000
221002 Workshops and Seminars	160,000	0	0	160,000	550,000	0	550,000
221003 Staff Training	175,000	0	0	175,000	500,000	0	500,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	100,000	0	100,000
221010 Special Meals and Drinks	40,000	0	0	40,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	400,000	0	400,000
221012 Small Office Equipment	4,000	0	0	4,000	20,000	0	20,000
222001 Telecommunications	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	200,000	0	200,000
225002 Consultancy Services- Long-term	0	4,453,363	0	4,453,363	0	4,500,000	4,500,000
227001 Travel inland	1,070,000	0	0	1,070,000	850,000	0	850,000
227002 Travel abroad	585,000	0	0	585,000	500,000	0	500,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	200,000	0	200,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
Total Cost Of Output 030303	2,980,000	4,453,363	0	7,433,363	3,580,000	4,500,000	8,080,000
<i>Output 030305 Develop and implement a communication strategy for oil & gas in the country</i>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,157	0	3,157	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	0	0	0
227001 Travel inland	365,000	0	0	365,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Output 030305	600,000	53,157	0	653,157	0	0	0
Total Cost for Outputs Provided	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	8,080,000
Total Cost for Project: 1410	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	8,080,000
Total Excluding Arrears	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	8,080,000

Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030305 Develop and implement a communication strategy for oil & gas in the country</i>							
211102 Contract Staff Salaries	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	980,000	0	980,000
Total Cost Of Output 030305	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Outputs Provided	0	0	0	0	1,000,000	0	1,000,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030379 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	400,000	0	400,000
311101 Land	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Output 030379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Project: 1610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>

Project 1611 Petroleum Exploration and Promotion Frontier Basins

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	500,000	0	500,000
221001 Advertising and Public Relations	0	0	0	0	160,000	0	160,000
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	75,000	0	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	75,000	0	75,000
<i>Total Cost Of Output 030301</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>
<i>Output 030303 Capacity Building for the oil & gas sector</i>							
221003 Staff Training	0	0	0	0	920,000	0	920,000
<i>Total Cost Of Output 030303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>920,000</i>	<i>0</i>	<i>920,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,320,000</i>	<i>0</i>	<i>3,320,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	1,680,000	0	1,680,000
<i>Total Cost Of Output 030376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,680,000</i>	<i>0</i>	<i>1,680,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,680,000</i>	<i>0</i>	<i>1,680,000</i>
<i>Total Cost for Project: 1611</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	57,839,251
<i>Total Excluding Arrears</i>	<i>76,015,621</i>	<i>4,506,520</i>	<i>0</i>	<i>80,522,141</i>	<i>53,339,251</i>	<i>4,500,000</i>	<i>57,839,251</i>

Programme :0305 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

SubProgramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 030501 Policy Formulation Regulation							
211101 General Staff Salaries	1,222,905	0	0	1,222,905	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	16,800	0	16,800	0	36,000	36,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	13,600	13,600
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	4,900	0	2,050	2,050
222002 Postage and Courier	0	1,500	0	1,500	0	0	0
223005 Electricity	0	500	0	500	0	0	0
223006 Water	0	500	0	500	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	1,250	1,250
227001 Travel inland	0	16,800	0	16,800	0	21,600	21,600
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,500	2,500
Total Cost of Output 01	1,222,905	90,000	0	1,312,905	0	90,000	90,000
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	20,000	0	20,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	1,000	1,000
223006 Water	0	900	0	900	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	3,200	3,200
227001 Travel inland	0	4,800	0	4,800	0	9,600	9,600
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	0	0
Total Cost of Output 02	0	64,800	0	64,800	0	59,800	59,800
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	36,480	36,480
221001 Advertising and Public Relations	0	9,750	0	9,750	0	0	0
221002 Workshops and Seminars	0	19,000	0	19,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,250	0	2,250	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	2,500
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	1,500	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	24,000	0	24,000	0	23,520	23,520
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 03	0	105,000	0	105,000	0	100,000	100,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	12,200	0	12,200	0	14,400	14,400

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221002 Workshops and Seminars	0	10,000	0	10,000	0	3,400	3,400
221003 Staff Training	0	4,500	0	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,000	2,000
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	13,700	0	13,700	0	2,000	2,000
227001 Travel inland	0	15,600	0	15,600	0	19,200	19,200
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	8,000	8,000
Total Cost of Output 04	0	70,000	0	70,000	0	50,000	50,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	18,400	18,400
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	1,500
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	2,800	2,800
227001 Travel inland	0	48,000	0	48,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,800	25,800
228002 Maintenance - Vehicles	0	0	0	0	0	2,500	2,500
Total Cost of Output 05	0	80,000	0	80,000	0	80,000	80,000
Output 030506 Enforcement and Compliance							
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	0	0	0	0	40,000	40,000
Total Cost Of Outputs Provided	1,222,905	409,800	0	1,632,705	0	419,800	419,800
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	40,000	40,000
<i>o/w Subscription to International Organization</i>	0	50,000	0	50,000	0	0	0
<i>o/w Contribution to International Organizations (Subscription fees)</i>	0	0	0	0	0	40,000	40,000
Total Cost of Output 51	0	50,000	0	50,000	0	40,000	40,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	40,000	40,000
Total Cost for SubProgramme 05	1,222,905	459,800	0	1,682,705	0	459,800	459,800
<i>Total Excluding Arrears</i>	1,222,905	459,800	0	1,682,705	0	459,800	459,800

SubProgramme 15 Geological Survey Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	3,600	0	3,600	0	3,600	3,600
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	2,300	0	2,300	2,300
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	1,500
223005 Electricity	0	500	0	500	0	500	500
223006 Water	0	500	0	500	0	500	500
227001 Travel inland	0	5,000	0	5,000	0	9,000	9,000
227002 Travel abroad	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	5,400	5,400
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
Total Cost of Output 01	0	30,000	0	30,000	0	30,000	30,000
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,500	4,500
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	6,000	0	6,000	0	16,000	16,000
227002 Travel abroad	0	17,500	0	17,500	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	60,000	0	60,000	0	60,000	60,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	20,400	0	20,400	0	20,400	20,400
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	9,000
221003 Staff Training	0	8,100	0	8,100	0	8,100	8,100
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	500	0	500	0	500	500
223006 Water	0	500	0	500	0	500	500
227001 Travel inland	0	160,000	0	160,000	0	100,000	100,000
227002 Travel abroad	0	24,000	0	24,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 03	0	300,000	0	300,000	0	240,000	240,000
Output 030504 Health safety and Social Awareness for Miners							
227001 Travel inland	0	54,750	0	54,750	0	54,750	54,750
Total Cost of Output 04	0	54,750	0	54,750	0	54,750	54,750
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	18,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	500	0	500	0	500	500
223006 Water	0	500	0	500	0	500	500
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000

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227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 05	0	150,000	0	150,000	0	150,000	150,000
Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	0	0	0	0	0	60,000	60,000
Total Cost Of Outputs Provided	0	594,750	0	594,750	0	594,750	594,750
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	60,000	0	60,000	0	60,000	60,000
<i>o/w Subscription</i>	0	60,000	0	60,000	0	0	0
<i>o/w Contributions to international organization</i>	0	0	0	0	0	60,000	60,000
Total Cost of Output 51	0	60,000	0	60,000	0	60,000	60,000
Total Cost Of Outputs Funded	0	60,000	0	60,000	0	60,000	60,000
Total Cost for SubProgramme 15	0	654,750	0	654,750	0	654,750	654,750
<i>Total Excluding Arrears</i>	0	654,750	0	654,750	0	654,750	654,750

SubProgramme 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	44,000	44,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,750	0	4,750	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	14,000	0	14,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	44,750	0	44,750	0	400,000	400,000
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000

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227001 Travel inland	0	21,600	0	21,600	0	40,000	40,000
227002 Travel abroad	0	28,800	0	28,800	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	10,000	10,000
Total Cost of Output 02	0	108,000	0	108,000	0	240,000	240,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	84,000	84,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	415,000	415,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,825,000	1,825,000
227001 Travel inland	0	24,000	0	24,000	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 03	0	234,000	0	234,000	0	3,340,000	3,340,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	58,900	0	58,900	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	17,000
Total Cost of Output 04	0	58,900	0	58,900	0	150,000	150,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	100,000	0	100,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 05	0	200,000	0	200,000	0	300,000	300,000
Total Cost Of Outputs Provided	0	645,650	0	645,650	0	4,430,000	4,430,000

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030551 Contribution to international organisation(SEAMIC)</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	15,650	15,650
<i>o/w contribution to African Minerals and Geosciences Centre (AMGC)</i>	0	0	0	0	0	15,650	15,650
Total Cost of Output 51	0	0	0	0	0	15,650	15,650
Total Cost Of Outputs Funded	0	0	0	0	0	15,650	15,650
Total Cost for SubProgramme 16	0	645,650	0	645,650	0	4,445,650	4,445,650
<i>Total Excluding Arrears</i>	0	645,650	0	645,650	0	4,445,650	4,445,650

SubProgramme 17 Mines Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030501 Policy Formulation Regulation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,700	0	11,700	0	7,000	7,000
221001 Advertising and Public Relations	0	0	0	0	0	5,200	5,200
221002 Workshops and Seminars	0	0	0	0	0	43,000	43,000
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	4,000	4,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	300	0	300	0	100	100
222002 Postage and Courier	0	0	0	0	0	100	100
223005 Electricity	0	300	0	300	0	0	0
223006 Water	0	300	0	300	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	11,250	0	11,250	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	7,800	0	7,800	0	5,200	5,200
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	2,400	2,400
Total Cost of Output 01	0	51,750	0	51,750	0	81,000	81,000
<i>Output 030502 Institutional capacity for the mineral sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	31,200	0	0	0
221001 Advertising and Public Relations	0	9,000	0	9,000	0	0	0
221002 Workshops and Seminars	0	27,000	0	27,000	0	34,000	34,000
221003 Staff Training	0	66,300	0	66,300	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
Total Cost of Output 02	0	157,500	0	157,500	0	98,000	98,000
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,500	0	19,500	0	13,000	13,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	20,000
221003 Staff Training	0	5,500	0	5,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0

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227001 Travel inland	0	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
Total Cost of Output 03	0	50,000	0	50,000	0	61,000	61,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	13,400	0	13,400	0	15,600	15,600
221001 Advertising and Public Relations	0	9,000	0	9,000	0	20,000	20,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	7,400	0	4,000	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	37,100	0	37,100	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	21,000	21,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	10,400	10,400
Total Cost of Output 04	0	115,500	0	115,500	0	190,000	190,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	55,000	55,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	15,000	15,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	10,000	10,000
221003 Staff Training	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	150	150
222002 Postage and Courier	0	2,500	0	2,500	0	250	250
223005 Electricity	0	300	0	300	0	0	0
223006 Water	0	300	0	300	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	77,052	0	77,052	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	10,000	10,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	14,398	0	14,398	0	9,000	9,000
Total Cost of Output 05	0	260,550	0	260,550	0	144,400	144,400
Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	150	150
222002 Postage and Courier	0	0	0	0	0	250	250
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
Total Cost of Output 06	0	0	0	0	0	73,400	73,400

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Total Cost Of Outputs Provided		0	635,300	0	635,300	0	647,800	647,800
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030551 Contribution to international organisation(SEAMIC)</i>								
262201 Contributions to International Organisations (Capital)		0	27,500	0	27,500	0	15,000	15,000
	<i>o/w contribution to AMGC (former SEAMIC)</i>	0	27,500	0	27,500	0	0	0
	<i>o/w Subscription</i>	0	0	0	0	0	15,000	15,000
	Total Cost of Output 51	0	27,500	0	27,500	0	15,000	15,000
	Total Cost Of Outputs Funded	0	27,500	0	27,500	0	15,000	15,000
Total Cost for SubProgramme 17		0	662,800	0	662,800	0	662,800	662,800
<i>Total Excluding Arrears</i>		0	662,800	0	662,800	0	662,800	662,800

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030501 Policy Formulation Regulation</i>							
211103 Allowances (Inc. Casuals, Temporary)	68,600	0	0	68,600	0	0	0
221002 Workshops and Seminars	18,000	0	0	18,000	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,400	0	0	8,400	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	3,000	0	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	7,000	0	0	0
Total Cost Of Output 030501	150,000	0	0	150,000	0	0	0
<i>Output 030502 Institutional capacity for the mineral sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	1,000	0	0	1,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
222001 Telecommunications	150	0	0	150	0	0	0
223005 Electricity	1,200	0	0	1,200	0	0	0
223006 Water	500	0	0	500	0	0	0
227001 Travel inland	24,000	0	0	24,000	0	0	0
227002 Travel abroad	10,150	0	0	10,150	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 030502	100,000	0	0	100,000	0	0	0
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>							
211102 Contract Staff Salaries	7,000	0	0	7,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	36,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0	0	10,050	0	0	0
223006 Water	898	0	0	898	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	2,000,000	0	0	2,000,000	0	0	0

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227001 Travel inland	800,040	0	0	800,040	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	38,012	0	0	38,012	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 030503	3,050,000	0	0	3,050,000	0	0	0
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	21,000	0	0	21,000	0	0	0
221002 Workshops and Seminars	21,000	0	0	21,000	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	6,000	0	0	6,000	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0
Total Cost Of Output 030504	100,000	0	0	100,000	0	0	0
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	20,200	0	0	20,200	0	0	0
221003 Staff Training	5,000	0	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0
223005 Electricity	400	0	0	400	0	0	0
223006 Water	400	0	0	400	0	0	0
227002 Travel abroad	2,000	0	0	2,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0
Total Cost Of Output 030505	50,000	0	0	50,000	0	0	0
Total Cost for Outputs Provided	3,450,000	0	0	3,450,000	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262201 Contributions to International Organisations (Capital)	50,000	0	0	50,000	0	0	0
<i>o/w Contribution to Africa Mineral Geoscience center</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 030551	50,000	0	0	50,000	0	0	0
Total Cost for Outputs Funded	50,000	0	0	50,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030571 Acquisition of Land by Government							
311101 Land	100,000	0	0	100,000	0	0	0
Total Cost Of Output 030571	100,000	0	0	100,000	0	0	0
Output 030576 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	20,000	0	0	20,000	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	0	0	0
Total Cost Of Output 030576	100,000	0	0	100,000	0	0	0

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Output 030577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Output 030577	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	400,000	0	0	400,000	0	0	0
Total Cost for Project: 1199	3,900,000	0	0	3,900,000	0	0	0
Total Excluding Arrears	3,900,000	0	0	3,900,000	0	0	0

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	20,000
222002 Postage and Courier	10,000	0	0	10,000	5,000	0	5,000
223005 Electricity	20,000	0	0	20,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0
227001 Travel inland	150,000	0	0	150,000	50,000	0	50,000
227002 Travel abroad	400,000	0	0	400,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	25,000	0	25,000
Total Cost Of Output 030501	1,100,000	0	0	1,100,000	200,000	0	200,000
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	288,000	0	0	288,000	388,000	0	388,000
211103 Allowances (Inc. Casuals, Temporary)	42,000	0	0	42,000	40,000	0	40,000
212101 Social Security Contributions	28,000	0	0	28,000	28,000	0	28,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	200,000	0	0	200,000	40,000	0	40,000
221003 Staff Training	150,000	0	0	150,000	0	0	0
221007 Books, Periodicals & Newspapers	128,800	0	0	128,800	20,000	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	30,000
222003 Information and communications technology (ICT)	283,200	0	0	283,200	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	30,000	0	30,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	1,500,000	0	0	1,500,000	490,000	0	490,000
227001 Travel inland	80,000	0	0	80,000	0	0	0
Total Cost Of Output 030502	2,770,000	0	0	2,770,000	1,136,000	0	1,136,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0

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221003 Staff Training	34,292	0	0	34,292	50,000	0	50,000
223004 Guard and Security services	40,000	0	0	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
227001 Travel inland	525,000	0	0	525,000	600,000	0	600,000
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	120,000	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	30,000	0	30,000
Total Cost Of Output 030503	1,275,292	0	0	1,275,292	800,000	0	800,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0
221003 Staff Training	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	170,000	0	170,000
227001 Travel inland	210,000	0	0	210,000	210,000	0	210,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	20,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030504	730,000	0	0	730,000	450,000	0	450,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	0	0	0
221001 Advertising and Public Relations	60,000	0	0	60,000	40,000	0	40,000
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	50,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	40,000	0	0	40,000	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	1,350,000	0	1,350,000
227001 Travel inland	300,000	0	0	300,000	400,000	0	400,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	150,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	100,000
Total Cost Of Output 030505	1,380,000	0	0	1,380,000	2,100,000	0	2,100,000
Output 030506 Enforcement and Compliance							
227001 Travel inland	0	0	0	0	200,000	0	200,000
Total Cost Of Output 030506	0	0	0	0	200,000	0	200,000
Total Cost for Outputs Provided	7,255,292	0	0	7,255,292	4,886,000	0	4,886,000

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	400,000	0	0	400,000	100,000	0	100,000
<i>o/w Contribution to International organisation</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations - AMGC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost Of Output 030551	400,000	0	0	400,000	100,000	0	100,000
Total Cost for Outputs Funded	400,000	0	0	400,000	100,000	0	100,000
Capital Purchases							
Output 030571 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of Capital work	68,000	0	0	68,000	0	0	0
Total Cost Of Output 030571	68,000	0	0	68,000	0	0	0
Output 030572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	684,378	0	0	684,378	500,000	0	500,000
312101 Non-Residential Buildings	2,776,708	0	0	2,776,708	6,000,000	0	6,000,000
Total Cost Of Output 030572	3,461,086	0	0	3,461,086	6,500,000	0	6,500,000
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	310,000	0	0	310,000	0	0	0
312213 ICT Equipment	60,000	0	0	60,000	0	0	0
Total Cost Of Output 030576	370,000	0	0	370,000	0	0	0
Output 030577 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	900,000	0	0	900,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	214,000	0	214,000
312202 Machinery and Equipment	4,200,000	0	0	4,200,000	1,304,378	0	1,304,378
312213 ICT Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Output 030577	5,400,000	0	0	5,400,000	1,868,378	0	1,868,378
Output 030578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 030578	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	9,399,086	0	0	9,399,086	8,368,378	0	8,368,378
Total Cost for Project: 1353	17,054,378	0	0	17,054,378	13,354,378	0	13,354,378
Total Excluding Arrears	17,054,378	0	0	17,054,378	13,354,378	0	13,354,378

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030501 Policy Formulation Regulation							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	8,000	0	0	0
227001 Travel inland	37,000	0	0	37,000	0	0	0
Total Cost Of Output 030501	45,000	0	0	45,000	0	0	0
Output 030502 Institutional capacity for the mineral sector							
221003 Staff Training	45,000	0	0	45,000	0	0	0
Total Cost Of Output 030502	45,000	0	0	45,000	0	0	0

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

227001 Travel inland	129,000	0	0	129,000	0	0	0
Total Cost Of Output 030503	129,000	0	0	129,000	0	0	0

Output 030504 Health safety and Social Awareness for Miners

221003 Staff Training	25,000	0	0	25,000	0	0	0
223004 Guard and Security services	25,000	0	0	25,000	0	0	0
Total Cost Of Output 030504	50,000	0	0	50,000	0	0	0

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
Total Cost Of Output 030505	40,000	0	0	40,000	0	0	0
Total Cost for Outputs Provided	309,000	0	0	309,000	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 030571 Acquisition of Land by Government

311101 Land	50,000	0	0	50,000	0	0	0
Total Cost Of Output 030571	50,000	0	0	50,000	0	0	0

Output 030572 Government Buildings and Administrative Infrastructure

312104 Other Structures	200,000	0	0	200,000	0	0	0
Total Cost Of Output 030572	200,000	0	0	200,000	0	0	0

Output 030576 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	40,000	0	0	40,000	0	0	0
Total Cost Of Output 030576	40,000	0	0	40,000	0	0	0

Output 030577 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	4,129,000	0	4,129,000
Total Cost Of Output 030577	1,500,000	0	0	1,500,000	4,129,000	0	4,129,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

314201 Materials and supplies	30,000	0	0	30,000	0	0	0
Total Cost Of Output 030578	30,000	0	0	30,000	0	0	0

Total Cost for Capital Purchases	1,820,000	0	0	1,820,000	4,129,000	0	4,129,000
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Total Cost for Project: 1392	2,129,000	0	0	2,129,000	4,129,000	0	4,129,000
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Total Excluding Arrears	2,129,000	0	0	2,129,000	4,129,000	0	4,129,000
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Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	30,000	0	30,000
221002 Workshops and Seminars	29,000	0	0	29,000	35,000	0	35,000
221010 Special Meals and Drinks	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	35,000	0	0	35,000	0	0	0

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227001 Travel inland	0	0	0	0	20,000	0	20,000
Total Cost Of Output 030501	80,000	0	0	80,000	100,000	0	100,000
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	60,000	0	0	60,000	45,000	0	45,000
213004 Gratuity Expenses	13,500	0	0	13,500	15,000	0	15,000
221001 Advertising and Public Relations	1,500	0	0	1,500	10,000	0	10,000
221003 Staff Training	26,369	0	0	26,369	315,000	0	315,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	19,561	0	0	19,561	0	0	0
226001 Insurances	80,000	0	0	80,000	0	0	0
227001 Travel inland	79,151	0	0	79,151	0	0	0
227002 Travel abroad	164,919	0	0	164,919	283,000	0	283,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	180,000	0	180,000
228004 Maintenance – Other	250,000	0	0	250,000	0	0	0
Total Cost Of Output 030502	725,000	0	0	725,000	918,000	0	918,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	17,000	0	17,000
221003 Staff Training	121,600	0	0	121,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,200	0	0	24,200	10,000	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	3,000	0	0	3,000	5,000	0	5,000
222002 Postage and Courier	22,000	0	0	22,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	5,000	0	0	5,000	40,000	0	40,000
225002 Consultancy Services- Long-term	90,000	0	0	90,000	80,000	0	80,000
227001 Travel inland	63,000	0	0	63,000	30,000	0	30,000
227002 Travel abroad	148,000	0	0	148,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	2,150	0	0	2,150	40,000	0	40,000
Total Cost Of Output 030503	518,950	0	0	518,950	272,000	0	272,000
Output 030504 Health safety and Social Awareness for Miners							
221002 Workshops and Seminars	7,500	0	0	7,500	35,000	0	35,000
221003 Staff Training	15,000	0	0	15,000	35,000	0	35,000
221009 Welfare and Entertainment	3,000	0	0	3,000	15,000	0	15,000
221010 Special Meals and Drinks	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	17,000	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
224004 Cleaning and Sanitation	15,000	0	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000

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227001 Travel inland	80,000	0	0	80,000	30,000	0	30,000
227002 Travel abroad	30,500	0	0	30,500	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 030504</i>	<i>208,000</i>	<i>0</i>	<i>0</i>	<i>208,000</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,531,950</i>	<i>0</i>	<i>0</i>	<i>1,531,950</i>	<i>1,465,000</i>	<i>0</i>	<i>1,465,000</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030551 Contribution to international organisation(SEAMIC)</i>							
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	30,000	0	30,000
<i>o/w Contribution to African Minerals & Geosciences Center (AMGC)</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subscription to international organizations (e.g. ASTM International and African Mineral Geoscience Centre (AMGC))</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost Of Output 030551</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Outputs Funded</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030572 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	527,000	0	0	527,000	300,000	0	300,000
312101 Non-Residential Buildings	0	0	0	0	250,000	0	250,000
312214 Laboratory Equipments	73,000	0	0	73,000	0	0	0
<i>Total Cost Of Output 030572</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>Output 030575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	730,000	0	730,000
<i>Total Cost Of Output 030575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>730,000</i>	<i>0</i>	<i>730,000</i>
<i>Output 030576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
312211 Office Equipment	20,000	0	0	20,000	0	0	0
312213 ICT Equipment	333,050	0	0	333,050	50,000	0	50,000
312302 Intangible Fixed Assets	5,000	0	0	5,000	0	0	0
<i>Total Cost Of Output 030576</i>	<i>358,050</i>	<i>0</i>	<i>0</i>	<i>358,050</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Output 030577 Purchase of Specialised Machinery & Equipment</i>							
312214 Laboratory Equipments	4,580,000	0	0	4,580,000	4,400,000	0	4,400,000
314201 Materials and supplies	250,000	0	0	250,000	100,000	0	100,000
<i>Total Cost Of Output 030577</i>	<i>4,830,000</i>	<i>0</i>	<i>0</i>	<i>4,830,000</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
<i>Output 030578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	45,000	0	45,000
<i>Total Cost Of Output 030578</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
<i>Total Cost for Capital Purchases</i>	<i>5,838,050</i>	<i>0</i>	<i>0</i>	<i>5,838,050</i>	<i>5,905,000</i>	<i>0</i>	<i>5,905,000</i>
<i>Total Cost for Project: 1505</i>	<i>7,400,000</i>	<i>0</i>	<i>0</i>	<i>7,400,000</i>	<i>7,400,000</i>	<i>0</i>	<i>7,400,000</i>
<i>Total Excluding Arrears</i>	<i>7,400,000</i>	<i>0</i>	<i>0</i>	<i>7,400,000</i>	<i>7,400,000</i>	<i>0</i>	<i>7,400,000</i>

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Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>							
211102 Contract Staff Salaries	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	500,000	0	0	500,000	500,000	500,000	1,000,000
221003 Staff Training	500,000	0	0	500,000	500,000	1,000,000	1,500,000
221010 Special Meals and Drinks	0	0	0	0	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
223004 Guard and Security services	0	0	0	0	73,000	0	73,000
225001 Consultancy Services- Short term	0	0	0	0	1,387,000	0	1,387,000
225002 Consultancy Services- Long-term	10,000,000	0	0	10,000,000	3,694,919	14,779,678	18,474,597
227001 Travel inland	500,000	0	0	500,000	2,100,000	8,400,000	10,500,000
227002 Travel abroad	500,000	0	0	500,000	805,081	0	805,081
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,000	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000,000	4,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,630,322	8,630,322
Total Cost Of Output 030503	12,000,000	0	0	12,000,000	9,100,000	38,380,000	47,480,000
Total Cost for Outputs Provided	12,000,000	0	0	12,000,000	9,100,000	38,380,000	47,480,000
Total Cost for Project: 1542	12,000,000	0	0	12,000,000	9,100,000	38,380,000	47,480,000
Total Excluding Arrears	12,000,000	0	0	12,000,000	9,100,000	38,380,000	47,480,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	46,129,283	0	0	46,129,283	40,206,378	38,380,000	78,586,378
Total Excluding Arrears	46,129,283	0	0	46,129,283	40,206,378	38,380,000	78,586,378

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 034901 Planning, Budgeting and monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	76,000	76,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	0	2,000	0	6,000	6,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0
Total Cost of Output 01	0	200,000	0	200,000	0	300,000	300,000

Vote:017 Ministry of Energy and Mineral Development

Output 034902 Finance Management and Procurement

211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	100,000	100,000
221003 Staff Training	0	20,000	0	20,000	0	25,000	25,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	50,000	50,000
227001 Travel inland	0	120,000	0	120,000	0	100,000	100,000
227002 Travel abroad	0	40,000	0	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Output 02	0	305,000	0	305,000	0	405,000	405,000

Output 034903 Procurement & maintenance of assets and stores

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	40,000	40,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	100,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
Total Cost of Output 03	0	220,000	0	220,000	0	320,000	320,000

Output 034905 Management of Human Resource

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	1,653	0	1,653	0	1,653	1,653
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 05	0	63,653	0	63,653	0	63,653	63,653

Total Cost Of Outputs Provided **0** **788,653** **0** **788,653** **0** **1,088,653** **1,088,653**

Total Cost for SubProgramme 08 **0** **788,653** **0** **788,653** **0** **1,088,653** **1,088,653**

Total Excluding Arrears 0 788,653 0 788,653 0 1,088,653 1,088,653

SubProgramme 18 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 034901 Planning, Budgeting and monitoring

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	140,000	0	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
Total Cost of Output 01	0	208,000	0	208,000	0	208,000	208,000

Vote:017 Ministry of Energy and Mineral Development

Output 034902 Finance Management and Procurement

221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	65,600	0	65,600	0	65,600	65,600
221016 IFMS Recurrent costs	0	12,400	0	12,400	0	12,400	12,400
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	0	200,000	0	200,000	0	290,000	290,000

Output 034903 Procurement & maintenance of assets and stores

211103 Allowances (Inc. Casuals, Temporary)	0	47,200	0	47,200	0	47,200	47,200
221001 Advertising and Public Relations	0	124,000	0	124,000	0	84,000	84,000
221009 Welfare and Entertainment	0	159,706	0	159,706	0	134,800	134,800
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	64,000	64,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227002 Travel abroad	0	0	0	0	0	23,801	23,801
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	48,000	0	48,000	48,000
282161 Disposal of Assets (Loss/Gain)	0	50,000	0	50,000	0	20,000	20,000
Total Cost of Output 03	0	504,906	0	504,906	0	433,801	433,801

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

221001 Advertising and Public Relations	0	24,400	0	24,400	0	74,400	74,400
221003 Staff Training	0	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	57,600	0	57,600	0	57,600	57,600
221009 Welfare and Entertainment	0	20,000	0	20,000	0	24,664	24,664
221011 Printing, Stationery, Photocopying and Binding	0	168,136	0	168,136	0	168,136	168,136
221017 Subscriptions	0	25,200	0	25,200	0	25,200	25,200
222001 Telecommunications	0	100,000	0	100,000	0	100,000	100,000
222003 Information and communications technology (ICT)	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	77,950	77,950
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	320,000	320,000
228001 Maintenance - Civil	0	480,000	0	480,000	0	280,000	280,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Output 06	0	1,395,336	0	1,395,336	0	1,527,950	1,527,950

Output 034919 Human Resource Management Services

211101 General Staff Salaries	2,962,136	0	0	2,962,136	6,224,571	0	6,224,571
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,000	28,000
212102 Pension for General Civil Service	0	1,448,180	0	1,448,180	0	1,442,763	1,442,763
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
213004 Gratuity Expenses	0	537,591	0	537,591	0	1,076,701	1,076,701
221002 Workshops and Seminars	0	70,000	0	70,000	0	70,000	70,000
221003 Staff Training	0	22,800	0	22,800	0	22,805	22,805
221004 Recruitment Expenses	0	50,000	0	50,000	0	50,000	50,000

Vote:017 Ministry of Energy and Mineral Development

221009 Welfare and Entertainment	0	172,000	0	172,000	0	142,000	142,000
221011 Printing, Stationery, Photocopying and Binding	0	27,200	0	27,200	0	27,200	27,200
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 19	2,962,136	2,385,771	0	5,347,907	6,224,571	2,919,469	9,144,040
Output 034920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	20,000	20,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,287	50,287
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	40,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	5,000	5,000
Total Cost of Output 20	0	220,000	0	220,000	0	200,287	200,287
Total Cost Of Outputs Provided	2,962,136	4,914,013	0	7,876,148	6,224,571	5,579,507	11,804,077
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034951 Atomic Energy Council							
263104 Transfers to other govt. Units (Current)	0	5,000,000	0	5,000,000	0	8,000,000	8,000,000
<i>o/w Subvention to AEC</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>8,000,000</i>
Total Cost of Output 51	0	5,000,000	0	5,000,000	0	8,000,000	8,000,000
Total Cost Of Outputs Funded	0	5,000,000	0	5,000,000	0	8,000,000	8,000,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	0	263,236	0	263,236	0	72,045	72,045
321608 General Public Service Pension arrears (Budgeting)	0	163,418	0	163,418	0	0	0
321614 Electricity arrears (Budgeting)	0	151,323	0	151,323	0	0	0
Total Cost of Output 99	0	577,976	0	577,976	0	72,045	72,045
Total Cost Of Arrears	0	577,976	0	577,976	0	72,045	72,045
Total Cost for SubProgramme 18	2,962,136	10,491,989	0	13,454,124	6,224,571	13,651,552	19,876,122
<i>Total Excluding Arrears</i>	<i>2,962,136</i>	<i>9,914,013</i>	<i>0</i>	<i>12,876,148</i>	<i>6,224,571</i>	<i>13,579,507</i>	<i>19,804,077</i>

SubProgramme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	100,000	100,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	50,000	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	36,000	36,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000

Vote:017 Ministry of Energy and Mineral Development

222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	11,000	11,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	34,000	34,000
Total Cost of Output 01	0	510,000	0	510,000	0	600,000	600,000
Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	50,000	50,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	30,000	30,000
221003 Staff Training	0	20,000	0	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	35,000	0	35,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	50,000	50,000
Total Cost of Output 04	0	250,000	0	250,000	0	300,000	300,000
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	32,000	0	32,000	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 06	0	230,000	0	230,000	0	290,000	290,000
Total Cost Of Outputs Provided	0	990,000	0	990,000	0	1,190,000	1,190,000
Total Cost for SubProgramme 19	0	990,000	0	990,000	0	1,190,000	1,190,000
<i>Total Excluding Arrears</i>	0	990,000	0	990,000	0	1,190,000	1,190,000

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	81,000	0	0	81,000	0	0	0
221002 Workshops and Seminars	676,744	0	0	676,744	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	160,000	0	0	160,000	0	0	0
225002 Consultancy Services- Long-term	1,700,000	0	0	1,700,000	0	0	0
227001 Travel inland	96,000	0	0	96,000	0	0	0
227004 Fuel, Lubricants and Oils	77,109	0	0	77,109	0	0	0

Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
Total Cost Of Output 034901	2,905,854	0	0	2,905,854	0	0	0
Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	41,000	0	0	41,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	0	0	0
Total Cost Of Output 034904	270,000	0	0	270,000	0	0	0
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
221001 Advertising and Public Relations	132,585	0	0	132,585	0	0	0
221003 Staff Training	35,000	0	0	35,000	0	0	0
221008 Computer supplies and Information Technology (IT)	375,000	0	0	375,000	0	0	0
222003 Information and communications technology (ICT)	160,000	0	0	160,000	0	0	0
223002 Rates	300,000	0	0	300,000	0	0	0
223004 Guard and Security services	200,000	0	0	200,000	0	0	0
223005 Electricity	600,000	0	0	600,000	0	0	0
223006 Water	120,000	0	0	120,000	0	0	0
224004 Cleaning and Sanitation	156,000	0	0	156,000	0	0	0
225001 Consultancy Services- Short term	412,732	0	0	412,732	0	0	0
Total Cost Of Output 034906	2,491,317	0	0	2,491,317	0	0	0
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	216,000	0	0	216,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
212201 Social Security Contributions	64,000	0	0	64,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	19,415	0	0	19,415	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 034919	503,415	0	0	503,415	0	0	0
Output 034921 Management of Environmental and Social Issues							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
227001 Travel inland	77,560	0	0	77,560	0	0	0
227004 Fuel, Lubricants and Oils	23,040	0	0	23,040	0	0	0

Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	34,400	0	0	34,400	0	0	0
<i>Total Cost Of Output 034921</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 034922 Maintenance and Expansion of GIS</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0
221012 Small Office Equipment	4,800	0	0	4,800	0	0	0
227001 Travel inland	48,000	0	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	11,200	0	0	11,200	0	0	0
<i>Total Cost Of Output 034922</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>6,670,585</i>	<i>0</i>	<i>0</i>	<i>6,670,585</i>	<i>0</i>	<i>0</i>	<i>0</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 034951 Atomic Energy Council</i>							
263104 Transfers to other govt. Units (Current)	11,060,000	0	0	11,060,000	0	0	0
<i>o/w Support to the Atomic Energy Council</i>	<i>11,060,000</i>	<i>0</i>	<i>0</i>	<i>11,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Output 034951</i>	<i>11,060,000</i>	<i>0</i>	<i>0</i>	<i>11,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 034952 Electricity Disputes Tribunal</i>							
263104 Transfers to other govt. Units (Current)	2,000,000	0	0	2,000,000	0	0	0
<i>o/w Support to the Electricity Disputes Tribunal</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Output 034952</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>13,060,000</i>	<i>0</i>	<i>0</i>	<i>13,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 034972 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	399,000	0	0	399,000	0	0	0
312101 Non-Residential Buildings	3,401,000	0	0	3,401,000	0	0	0
<i>Total Cost Of Output 034972</i>	<i>3,800,000</i>	<i>0</i>	<i>0</i>	<i>3,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 034976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	270,000	0	0	270,000	0	0	0
<i>Total Cost Of Output 034976</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 034977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	0	0	0
<i>Total Cost Of Output 034977</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 034978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	390,000	0	0	390,000	0	0	0
<i>Total Cost Of Output 034978</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 034979 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0

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312104 Other Structures	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 034979	4,000,000	0	0	4,000,000	0	0	0
Total Cost for Capital Purchases	9,660,000	0	0	9,660,000	0	0	0
Total Cost for Project: 1223	29,390,585	0	0	29,390,585	0	0	0
Total Excluding Arrears	29,390,585	0	0	29,390,585	0	0	0

Project 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,250	0	1,250
221009 Welfare and Entertainment	0	0	0	0	8,750	0	8,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	156,500	0	156,500
221012 Small Office Equipment	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	0	0	0	7,500	0	7,500
225001 Consultancy Services- Short term	0	0	0	0	690,000	0	690,000
227001 Travel inland	0	0	0	0	46,000	0	46,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	8,000	0	8,000
Total Cost Of Output 034901	0	0	0	0	1,220,500	0	1,220,500
Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	600,000	0	600,000
227001 Travel inland	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	0	28,000
Total Cost Of Output 034904	0	0	0	0	722,500	0	722,500
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	50,000	0	50,000
223002 Rates	0	0	0	0	160,000	0	160,000
223004 Guard and Security services	0	0	0	0	160,000	0	160,000

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223005 Electricity	0	0	0	0	500,000	0	500,000
223006 Water	0	0	0	0	140,000	0	140,000
224004 Cleaning and Sanitation	0	0	0	0	160,000	0	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	200,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	305,695	0	305,695
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	37,000	0	37,000
Total Cost Of Output 034906	0	0	0	0	2,130,195	0	2,130,195
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	280,000	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	64,000	0	64,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	33,340	0	33,340
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	1,250	0	1,250
227001 Travel inland	0	0	0	0	16,000	0	16,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 034919	0	0	0	0	545,590	0	545,590
Output 034921 Management of Environmental and Social Issues							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	31,000	0	31,000
221012 Small Office Equipment	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	32,000	0	32,000
227002 Travel abroad	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	8,000
Total Cost Of Output 034921	0	0	0	0	186,000	0	186,000
Output 034922 Maintenance and Expansion of GIS							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000

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221012 Small Office Equipment	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	11,200	0	11,200
227004 Fuel, Lubricants and Oils	0	0	0	0	9,600	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	4,000
<i>Total Cost Of Output 034922</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,800</i>	<i>0</i>	<i>75,800</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,880,585</i>	<i>0</i>	<i>4,880,585</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 034951 Atomic Energy Council</i>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	11,060,000	0	11,060,000
<i>o/w Subvention to Atomic Energy Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,060,000</i>	<i>0</i>	<i>11,060,000</i>
<i>Total Cost Of Output 034951</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,060,000</i>	<i>0</i>	<i>11,060,000</i>
<i>Output 034952 Electricity Disputes Tribunal</i>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Subvention to EDT</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost Of Output 034952</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,060,000</i>	<i>0</i>	<i>13,060,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 034972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 034972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 034976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 034976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 034978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 034978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 034979 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	250,000
<i>Total Cost Of Output 034979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 034999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,111,443	0	1,111,443
<i>Total Cost Of Output 034999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,111,443</i>	<i>0</i>	<i>1,111,443</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,111,443</i>	<i>0</i>	<i>1,111,443</i>
<i>Total Cost for Project: 1594</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,002,028</i>	<i>0</i>	<i>20,002,028</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,890,585</i>	<i>0</i>	<i>18,890,585</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	44,623,363	0	0	44,623,363	42,156,803	0	42,156,803
<i>Total Excluding Arrears</i>	<i>44,045,387</i>	<i>0</i>	<i>0</i>	<i>44,045,387</i>	<i>40,973,316</i>	<i>0</i>	<i>40,973,316</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 017	532,083,951	1,333,166,520	0	1,865,250,470	371,544,956	1,457,448,220	1,828,993,176

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<i>Total Excluding Arrears</i>	531,505,974	1,333,166,520	0	1,864,672,494	370,361,469	1,457,448,220	1,827,809,689
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Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1140 NELSAP	7,300.00	0.00
401 Africa Development Bank (ADB)	7,300.00	0.00
1143 Isimba HPP	0.00	165,040.00
507 China (PR)	0.00	165,040.00
1183 Karuma Hydroelectricity Power Project	563,040.00	654,690.00
507 China (PR)	563,040.00	654,690.00
1221 Opuyo Moroto Interconnection Project	76,870.00	19,190.00
414 Islamic Development Bank	76,870.00	19,190.00
1222 Electrification of Industrial Parks Project	99,247.36	0.00
507 China (PR)	99,247.36	0.00
1259 Kampala-Entebbe Expansion Project	46,500.00	20,110.00
514 Germany Fed. Rep.	46,500.00	20,110.00
1350 Muzizi Hydro Power Project	98,830.00	114,990.00
513 France	52,320.00	58,030.00
514 Germany Fed. Rep.	46,510.00	56,960.00
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.00	1,920.00
514 Germany Fed. Rep.	0.00	1,920.00
1391 Lira-Gulu-Agago 132KV transmission project	38,430.00	38,500.00
514 Germany Fed. Rep.	38,430.00	38,500.00
1409 Mirama - Kabale 132kv Transmission Project	62,930.00	0.00
414 Islamic Development Bank	62,930.00	0.00
1410 Skills for Oil and Gas Africa (SOGA)	4,506.52	4,500.00
514 Germany Fed. Rep.	4,506.52	4,500.00
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	96,040.00	57,558.22
410 International Development Association (IDA)	96,040.00	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	57,558.22
1428 Energy for Rural Transformation (ERT) Phase III	16,950.00	28,400.00
410 International Development Association (IDA)	11,910.00	24,180.00
424 Global Environment Facility	5,040.00	4,220.00
1492 Kampala Metropolitan Transmission System Improvement Project	71,480.00	0.00
523 Japan	71,480.00	0.00
1497 Masaka-Mbarara Grid Expansion Line	158,342.64	142,780.00
513 France	79,170.00	71,390.00
514 Germany Fed. Rep.	79,172.64	71,390.00
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.00	38,380.00
542 Spain	0.00	38,380.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	0.00	136,850.00
507 China (PR)	0.00	136,850.00

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1655 Kikagati Nsongezi Transmission Line	0.00	34,540.00
507 China (PR)	0.00	34,540.00
Total External Project Financing For Vote 017	1,340,466.52	1,457,448.22

Table V5: NTR Projections

N/A