

# Vote:017 Ministry of Energy and Mineral Development

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Approved Estimates</b>		
<b>Programme 09 Sustainable Energy Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
01 Energy Planning, Management & Infrastructure Dev't	105,900,000	241,728,112	347,628,112
02 Large Hydro power infrastructure	58,250,000	126,100,000	184,350,000
49 Policy, Planning and Support Services	46,172,029	0	46,172,029
<b>Total For Programme 09</b>	<b>210,322,029</b>	<b>367,828,112</b>	<b>578,150,141</b>
<i>Total Excluding Arrears</i>	208,384,163	367,828,112	576,212,274
<b>Programme 03 Sustainable Development of Petroleum Resources</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	49,340,000	0	49,340,000
<b>Total For Programme 03</b>	<b>49,340,000</b>	<b>0</b>	<b>49,340,000</b>
<i>Total Excluding Arrears</i>	49,340,000	0	49,340,000
<b>Programme 02 Mineral Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
05 Mineral Exploration, Development & Value Addition	28,670,000	20,310,000	48,980,000
<b>Total For Programme 02</b>	<b>28,670,000</b>	<b>20,310,000</b>	<b>48,980,000</b>
<i>Total Excluding Arrears</i>	28,670,000	20,310,000	48,980,000
<b>Total Vote 017</b>	<b>288,332,029</b>	<b>388,138,112</b>	<b>676,470,141</b>
<i>Total Excluding Arrears</i>	286,394,163	388,138,112	674,532,274

# Vote:017 Ministry of Energy and Mineral Development

## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 01 Energy Planning,Management &amp; Infrastructure Dev't</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Energy Resources Directorate	0	404,000	0	<b>404,000</b>	0	1,100,000	<b>1,100,000</b>
09 Renewable Energy Department	0	1,010,841	0	<b>1,010,841</b>	0	1,010,000	<b>1,010,000</b>
10 Energy Efficiency and conservation Department	0	910,000	0	<b>910,000</b>	0	1,410,000	<b>1,410,000</b>
11 Electrical Power Department	0	38,335,578	0	<b>38,335,578</b>	0	550,000	<b>550,000</b>
20 Nuclear Energy Department	0	3,300,000	0	<b>3,300,000</b>	0	3,300,000	<b>3,300,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>43,960,419</b>	<b>0</b>	<b>43,960,419</b>	<b>0</b>	<b>7,370,000</b>	<b>7,370,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1221 Opuyo Moroto Interconnection Project	2,000,000	19,190,000	0	<b>21,190,000</b>	1,020,000	0	<b>1,020,000</b>
1259 Kampala-Entebbe Expansion Project	2,000,000	20,110,000	0	<b>22,110,000</b>	5,700,000	7,690,000	<b>13,390,000</b>
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1,000,000	1,920,000	0	<b>2,920,000</b>	5,340,000	0	<b>5,340,000</b>
1391 Lira-Gulu-Agago 132KV transmission project	2,942,000	38,500,000	0	<b>41,442,000</b>	5,680,000	15,378,112	<b>21,058,112</b>
1409 Mirama - Kabale 132kv Transmission Project	15,000,000	0	0	<b>15,000,000</b>	5,270,000	15,390,000	<b>20,660,000</b>
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7,224,960	57,558,220	0	<b>64,783,180</b>	2,500,000	15,390,000	<b>17,890,000</b>
1428 Energy for Rural Transformation (ERT) Phase III	7,667,000	28,400,000	0	<b>36,067,000</b>	12,070,000	55,490,000	<b>67,560,000</b>
1429 ORIO Mini Hydro Power and Rural Electrification Project	10,000,000	0	0	<b>10,000,000</b>	8,000,000	0	<b>8,000,000</b>
1492 Kampala Metropolitan Transmission System Improvement Project	30,306,934	0	0	<b>30,306,934</b>	1,960,000	84,710,000	<b>86,670,000</b>
1497 Masaka-Mbarara Grid Expansion Line	30,000,000	142,780,000	0	<b>172,780,000</b>	12,330,000	15,390,000	<b>27,720,000</b>
1654 Power Supply to industrial parks and Power Transmission Line Extension	20,000,000	136,850,000	0	<b>156,850,000</b>	34,510,000	32,290,000	<b>66,800,000</b>
1655 Kikagati Nsongezi Transmission Line	1,000,000	34,540,000	0	<b>35,540,000</b>	4,150,000	0	<b>4,150,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>129,140,894</b>	<b>479,848,220</b>	<b>0</b>	<b>608,989,114</b>	<b>98,530,000</b>	<b>241,728,112</b>	<b>340,258,112</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 01</b>	<b>173,101,313</b>	<b>479,848,220</b>	<b>0</b>	<b>652,949,533</b>	<b>105,900,000</b>	<b>241,728,112</b>	<b>347,628,112</b>
<i>Total Excluding Arrears</i>	173,101,313	479,848,220	0	<b>652,949,533</b>	105,900,000	241,728,112	<b>347,628,112</b>
<b>Sub-SubProgramme 02 Large Hydro power infrastructure</b>							
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1143 Isimba HPP	18,931,000	165,040,000	0	<b>183,971,000</b>	13,960,000	110,710,000	<b>124,670,000</b>
1183 Karuma Hydroelectricity Power Project	29,000,000	654,690,000	0	<b>683,690,000</b>	30,000,000	0	<b>30,000,000</b>
1350 Muzizi Hydro Power Project	2,517,000	114,990,000	0	<b>117,507,000</b>	2,520,000	15,390,000	<b>17,910,000</b>
1351 Nyagak III Hydro Power Project	12,293,211	0	0	<b>12,293,211</b>	11,770,000	0	<b>11,770,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>62,741,211</b>	<b>934,720,000</b>	<b>0</b>	<b>997,461,211</b>	<b>58,250,000</b>	<b>126,100,000</b>	<b>184,350,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 02</b>	<b>62,741,211</b>	<b>934,720,000</b>	<b>0</b>	<b>997,461,211</b>	<b>58,250,000</b>	<b>126,100,000</b>	<b>184,350,000</b>
<i>Total Excluding Arrears</i>	62,741,211	934,720,000	0	<b>997,461,211</b>	58,250,000	126,100,000	<b>184,350,000</b>
<b>Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Directorate of Petroleum	0	470,000	0	<b>470,000</b>	0	470,000	<b>470,000</b>

# Vote:017 Ministry of Energy and Mineral Development

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	2,506,500	0	2,506,500	0	2,510,000	2,510,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,316,500</b>	<b>0</b>	<b>4,316,500</b>	<b>0</b>	<b>4,320,000</b>	<b>4,320,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1184 Construction of Oil Refinery	12,405,000	0	0	12,405,000	6,410,000	0	6,410,000
1352 Midstream Petroleum Infrastructure Development Project	14,508,211	0	0	14,508,211	5,510,000	0	5,510,000
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10,529,540	0	0	10,529,540	13,530,000	0	13,530,000
1410 Skills for Oil and Gas Africa (SOGA)	3,580,000	4,500,000	0	8,080,000	3,070,000	0	3,070,000
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3,000,000	0	0	3,000,000	11,500,000	0	11,500,000
1611 Petroleum Exploration and Promotion Frontier Basins	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>49,022,751</b>	<b>4,500,000</b>	<b>0</b>	<b>53,522,751</b>	<b>45,020,000</b>	<b>0</b>	<b>45,020,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 03</i>	53,339,251	4,500,000	0	57,839,251	49,340,000	0	49,340,000
<i>Total Excluding Arrears</i>	53,339,251	4,500,000	0	57,839,251	49,340,000	0	49,340,000
<b>Sub-SubProgramme 05 Mineral Exploration, Development &amp; Value Addition</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Directorate of Geological Survey and Mines	0	459,800	0	459,800	0	860,000	860,000
15 Geological Survey Department	0	654,750	0	654,750	0	950,000	950,000
16 Geothermal Survey Resources Department	0	4,445,650	0	4,445,650	0	3,450,000	3,450,000
17 Mines Department	0	662,800	0	662,800	0	960,000	960,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>6,223,000</b>	<b>0</b>	<b>6,223,000</b>	<b>0</b>	<b>6,220,000</b>	<b>6,220,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1353 Mineral Wealth and Mining Infrastructure Development	13,354,378	0	0	13,354,378	13,350,000	0	13,350,000
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCHN)	4,129,000	0	0	4,129,000	0	0	0
1505 Minerals Laboratories Equipping & Systems Development	7,400,000	0	0	7,400,000	0	0	0
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	38,380,000	0	47,480,000	9,100,000	20,310,000	29,410,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>33,983,378</b>	<b>38,380,000</b>	<b>0</b>	<b>72,363,378</b>	<b>22,450,000</b>	<b>20,310,000</b>	<b>42,760,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 05</i>	40,206,378	38,380,000	0	78,586,378	28,670,000	20,310,000	48,980,000
<i>Total Excluding Arrears</i>	40,206,378	38,380,000	0	78,586,378	28,670,000	20,310,000	48,980,000
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
08 Internal Audit Department	0	1,088,653	0	1,088,653	0	1,090,000	1,090,000
18 Finance and Administration	6,224,571	13,651,552	0	19,876,122	6,360,486	6,232,723	12,593,210
19 Sectoral Planning and Policy Analysis	0	1,190,000	0	1,190,000	0	1,490,000	1,490,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,224,571</b>	<b>15,930,205</b>	<b>0</b>	<b>22,154,775</b>	<b>6,360,486</b>	<b>8,812,723</b>	<b>15,173,210</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	20,002,028	0	0	20,002,028	30,998,819	0	30,998,819

# Vote:017 Ministry of Energy and Mineral Development

<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,002,028</b>	<b>0</b>	<b>0</b>	<b>20,002,028</b>	<b>30,998,819</b>	<b>0</b>	<b>30,998,819</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 49</i>	<b>42,156,803</b>	<b>0</b>	<b>0</b>	<b>42,156,803</b>	<b>46,172,029</b>	<b>0</b>	<b>46,172,029</b>
<i>Total Excluding Arrears</i>	40,973,316	0	0	<b>40,973,316</b>	44,234,163	0	<b>44,234,163</b>
<b>Total Vote 017</b>	<b>371,544,956</b>	<b>1,457,448,220</b>	<b>0</b>	<b>1,828,993,176</b>	<b>288,332,029</b>	<b>388,138,112</b>	<b>676,470,141</b>
<i>Total Excluding Arrears</i>	370,361,469	1,457,448,220	0	<b>1,827,809,689</b>	286,394,163	388,138,112	<b>674,532,274</b>

# Vote:017 Ministry of Energy and Mineral Development

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>78,000,968</b>	<b>56,330,000</b>	<b>0</b>	<b>134,330,968</b>	<b>69,130,429</b>	<b>25,810,000</b>	<b>94,940,429</b>
211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,360,486	0	6,360,486
211102 Contract Staff Salaries	1,632,059	90,000	0	1,722,059	1,960,000	0	1,960,000
211103 Allowances (Inc. Casuals, Temporary)	10,479,900	280,000	0	10,759,900	7,999,050	400,000	8,399,050
212101 Social Security Contributions	92,000	0	0	92,000	70,000	0	70,000
212102 Pension for General Civil Service	1,442,763	0	0	1,442,763	1,132,000	0	1,132,000
213002 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	70,000	0	70,000
213004 Gratuity Expenses	1,146,701	0	0	1,146,701	135,000	0	135,000
221001 Advertising and Public Relations	1,108,400	1,000	0	1,109,400	1,024,600	100,000	1,124,600
221002 Workshops and Seminars	4,172,825	630,000	0	4,802,825	2,802,900	300,000	3,102,900
221003 Staff Training	4,933,705	1,320,000	0	6,253,705	2,907,600	420,000	3,327,600
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	599,000	0	0	599,000	225,000	0	225,000
221007 Books, Periodicals & Newspapers	149,930	0	0	149,930	145,800	0	145,800
221008 Computer supplies and Information Technology (IT)	527,687	24,000	0	551,687	987,887	50,000	1,037,887
221009 Welfare and Entertainment	862,654	0	0	862,654	644,854	0	644,854
221010 Special Meals and Drinks	256,578	480,000	0	736,578	345,000	0	345,000
221011 Printing, Stationery, Photocopying and Binding	2,253,051	60,000	0	2,313,051	2,825,805	50,000	2,875,805
221012 Small Office Equipment	249,375	0	0	249,375	355,872	0	355,872
221016 IFMS Recurrent costs	12,400	0	0	12,400	12,400	0	12,400
221017 Subscriptions	795,200	0	0	795,200	30,200	0	30,200
221020 IPPS Recurrent Costs	20,000	0	0	20,000	50,000	0	50,000
222001 Telecommunications	248,162	0	0	248,162	276,618	0	276,618
222002 Postage and Courier	58,100	0	0	58,100	39,150	0	39,150
222003 Information and communications technology (ICT)	277,000	0	0	277,000	319,000	0	319,000
223002 Rates	160,000	0	0	160,000	160,000	0	160,000
223004 Guard and Security services	313,000	0	0	313,000	327,000	0	327,000
223005 Electricity	633,500	0	0	633,500	613,000	0	613,000
223006 Water	195,000	0	0	195,000	189,000	0	189,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000	0	0	150,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	50,000	0	0	50,000	0	0	0
224004 Cleaning and Sanitation	212,250	0	0	212,250	284,400	0	284,400
224005 Uniforms, Beddings and Protective Gear	289,900	0	0	289,900	127,194	0	127,194
225001 Consultancy Services- Short term	10,478,000	100,000	0	10,578,000	7,857,330	0	7,857,330
225002 Consultancy Services- Long-term	5,599,919	31,229,678	0	36,829,597	3,800,000	24,310,000	28,110,000
227001 Travel inland	9,709,870	8,795,000	0	18,504,870	8,992,400	180,000	9,172,400
227002 Travel abroad	4,758,629	30,000	0	4,788,629	1,387,801	0	1,387,801
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	3,928,627	590,000	0	4,518,627	4,984,766	0	4,984,766
228001 Maintenance - Civil	480,000	0	0	480,000	523,500	0	523,500

# Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	2,112,908	4,070,000	0	6,182,908	2,425,633	0	2,425,633
228003 Maintenance – Machinery, Equipment & Furniture	402,102	8,630,322	0	9,032,425	343,102	0	343,102
228004 Maintenance – Other	308,200	0	0	308,200	84,080	0	84,080
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,100,000	0	1,100,000
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,410,000	0	1,410,000
281504 Monitoring, Supervision & Appraisal of Capital work	537,000	0	0	537,000	2,712,000	0	2,712,000
282161 Disposal of Assets (Loss/Gain)	20,000	0	0	20,000	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>106,929,326</b>	<b>114,990,000</b>	<b>0</b>	<b>221,919,326</b>	<b>65,485,000</b>	<b>15,390,000</b>	<b>80,875,000</b>
262101 Contributions to International Organisations (Current)	445,650	0	0	445,650	410,000	0	410,000
262201 Contributions to International Organisations (Capital)	15,000	0	0	15,000	15,000	0	15,000
263104 Transfers to other govt. Units (Current)	45,408,676	0	0	45,408,676	4,500,000	0	4,500,000
263204 Transfers to other govt. Units (Capital)	56,560,000	114,990,000	0	171,550,000	60,560,000	15,390,000	75,950,000
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>185,431,175</b>	<b>1,286,128,220</b>	<b>0</b>	<b>1,471,559,395</b>	<b>151,778,734</b>	<b>346,938,112</b>	<b>498,716,846</b>
281501 Environment Impact Assessment for Capital Works	4,321,000	0	0	4,321,000	10,350,000	0	10,350,000
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	1,200,000	0	1,200,000
281503 Engineering and Design Studies & Plans for capital works	1,300,000	14,950,000	0	16,250,000	250,000	49,990,000	50,240,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,817,382	0	0	15,817,382	18,582,182	0	18,582,182
311101 Land	118,406,934	0	0	118,406,934	71,410,000	0	71,410,000
312101 Non-Residential Buildings	7,129,540	0	0	7,129,540	14,838,734	0	14,838,734
312103 Roads and Bridges.	2,000,000	0	0	2,000,000	560,000	0	560,000
312104 Other Structures	17,842,000	1,271,178,220	0	1,289,020,220	19,787,818	296,948,112	316,735,930
312201 Transport Equipment	2,670,000	0	0	2,670,000	3,950,000	0	3,950,000
312202 Machinery and Equipment	6,763,378	0	0	6,763,378	6,100,000	0	6,100,000
312203 Furniture & Fixtures	615,000	0	0	615,000	820,000	0	820,000
312211 Office Equipment	150,000	0	0	150,000	200,000	0	200,000
312213 ICT Equipment	2,815,941	0	0	2,815,941	3,730,000	0	3,730,000
312214 Laboratory Equipments	4,400,000	0	0	4,400,000	0	0	0
314201 Materials and supplies	200,000	0	0	200,000	0	0	0
<b>Arrears</b>	<b>1,183,488</b>	<b>0</b>	<b>0</b>	<b>1,183,488</b>	<b>1,937,867</b>	<b>0</b>	<b>1,937,867</b>
321605 Domestic arrears (Budgeting)	1,183,488	0	0	1,183,488	1,937,867	0	1,937,867
<b>Grand Total Vote 017</b>	<b>371,544,956</b>	<b>1,457,448,220</b>	<b>0</b>	<b>1,828,993,176</b>	<b>288,332,029</b>	<b>388,138,112</b>	<b>676,470,141</b>
<i>Total Excluding Arrears</i>	370,361,469	1,457,448,220	0	1,827,809,689	286,394,163	388,138,112	674,532,274

# Vote:017 Ministry of Energy and Mineral Development

**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item**

**Sub-SubProgramme 01 Energy Planning, Management & Infrastructure Dev't**

**Recurrent Budget Estimates**

**Department 03 Energy Resources Directorate**

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	38,500	38,500
221001 Advertising and Public Relations	0	0	0	0	0	21,000	21,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	28,000	28,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	28,000	28,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	35,000
222003 Information and communications technology (ICT)	0	0	0	0	0	32,000	32,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	167,000	167,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	52,500	52,500
228002 Maintenance - Vehicles	0	0	0	0	0	28,000	28,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Budget Output 030102 Energy Efficiency Promotion</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	28,500	28,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	30,500	30,500
221010 Special Meals and Drinks	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	22,500	22,500
227001 Travel inland	0	24,000	0	24,000	0	41,500	41,500
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	21,000	21,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 030103 Renewable Energy Promotion</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	33,000	33,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	27,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	19,000	0	19,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	17,500	17,500
227001 Travel inland	0	28,000	0	28,000	0	73,900	73,900
227002 Travel abroad	0	22,000	0	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	42,000	42,000

# Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	0	0	0	0	21,600	21,600
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 030104 Increased Rural Electrification</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	82,950	82,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,500	45,500
228002 Maintenance - Vehicles	0	0	0	0	0	25,550	25,550
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>404,000</b>	<b>0</b>	<b>404,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>404,000</b>	<b>0</b>	<b>404,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<i>Total Excluding Arrears</i>	0	404,000	0	404,000	0	1,100,000	1,100,000

## Department 09 Renewable Energy Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	10,000	10,000
221001 Advertising and Public Relations	0	19,000	0	19,000	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	20,000	20,000
221003 Staff Training	0	24,000	0	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	1,300	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,400	0	19,400	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,941	0	10,941	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	12,000	0	12,000	0	0	0
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	20,000	20,000
227001 Travel inland	0	52,000	0	52,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	19,200	0	19,200	0	10,000	10,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>310,841</b>	<b>0</b>	<b>310,841</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 030103 Renewable Energy Promotion</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	110,000	110,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	90,000	90,000
221003 Staff Training	0	28,800	0	28,800	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000

# Vote:017 Ministry of Energy and Mineral Development

221017 Subscriptions	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150,000	0	150,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	80,000	80,000
227001 Travel inland	0	132,000	0	132,000	0	155,000	155,000
227002 Travel abroad	0	43,200	0	43,200	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	85,000	85,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,010,841</b>	<b>0</b>	<b>1,010,841</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>
<b>Total Cost for Department 09</b>	<b>0</b>	<b>1,010,841</b>	<b>0</b>	<b>1,010,841</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>
<i>Total Excluding Arrears</i>	0	1,010,841	0	1,010,841	0	1,010,000	1,010,000

## Department 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	63,800	63,800
221001 Advertising and Public Relations	0	21,000	0	21,000	0	24,000	24,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	24,000	24,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	100,000	100,000
227001 Travel inland	0	34,000	0	34,000	0	165,450	165,450
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	50,750	50,750
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	34,000	34,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>253,000</b>	<b>0</b>	<b>253,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 030102 Energy Efficiency Promotion</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	110,000	110,000
221001 Advertising and Public Relations	0	45,000	0	45,000	0	43,200	43,200
221002 Workshops and Seminars	0	40,000	0	40,000	0	43,200	43,200
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	42,000	42,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	105,000	0	105,000	0	161,000	161,000
227001 Travel inland	0	230,000	0	230,000	0	331,100	331,100
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	98,000	98,000

# Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	50,000	0	50,000	0	58,500	58,500
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>657,000</b>	<b>0</b>	<b>657,000</b>	<b>0</b>	<b>910,000</b>	<b>910,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>1,410,000</b>	<b>1,410,000</b>
<b>Total Cost for Department 10</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>1,410,000</b>	<b>1,410,000</b>
<i>Total Excluding Arrears</i>	0	910,000	0	910,000	0	1,410,000	1,410,000

## Department 11 Electrical Power Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	20,000
227001 Travel inland	0	260,000	0	260,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 030103 Renewable Energy Promotion</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	81,324	0	81,324	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>131,324</b>	<b>0</b>	<b>131,324</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 030104 Increased Rural Electrification</b>							
221010 Special Meals and Drinks	0	15,578	0	15,578	0	0	0
227001 Travel inland	0	320,000	0	320,000	0	132,000	132,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	28,000	28,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>335,578</b>	<b>0</b>	<b>335,578</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>926,902</b>	<b>0</b>	<b>926,902</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 030152 Thermal and Small Hydro Power Generation (UETCL)</b>							
263104 Transfers to other govt. Units (Current)	0	37,408,676	0	37,408,676	0	0	0
<i>o/w Deemed energy payments under Lira -Gulu- Agago project as guided by Parliament</i>	0	27,000,000	0	27,000,000	0	0	0
<i>o/w Payment of capacity charges to thermal plants operators</i>	0	10,408,676	0	10,408,676	0	0	0
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>37,408,676</b>	<b>0</b>	<b>37,408,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>37,408,676</b>	<b>0</b>	<b>37,408,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 11</b>	<b>0</b>	<b>38,335,578</b>	<b>0</b>	<b>38,335,578</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<i>Total Excluding Arrears</i>	0	38,335,578	0	38,335,578	0	550,000	550,000

# Vote:017 Ministry of Energy and Mineral Development

## Department 20 Nuclear Energy Department

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	181,440	0	181,440	0	181,530	181,530
221001 Advertising and Public Relations	0	6,600	0	6,600	0	0	0
221002 Workshops and Seminars	0	65,125	0	65,125	0	82,500	82,500
221003 Staff Training	0	240,000	0	240,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	36,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,080	0	1,080	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	39,000	39,000
221012 Small Office Equipment	0	11,875	0	11,875	0	22,292	22,292
222001 Telecommunications	0	0	0	0	0	15,010	15,010
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	670,000	0	670,000	0	600,000	600,000
227001 Travel inland	0	42,450	0	42,450	0	139,920	139,920
227002 Travel abroad	0	55,648	0	55,648	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	48,782	0	48,782	0	73,728	73,728
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	18,430	18,430
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>1,391,000</b>	<b>0</b>	<b>1,391,000</b>	<b>0</b>	<b>1,392,410</b>	<b>1,392,410</b>
<b>Budget Output 030105 Atomic Energy Promotion and Coordination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	147,480	0	147,480	0	180,000	180,000
221001 Advertising and Public Relations	0	13,200	0	13,200	0	36,000	36,000
221002 Workshops and Seminars	0	39,100	0	39,100	0	186,000	186,000
221003 Staff Training	0	240,000	0	240,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	120,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	97,000	97,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	200,000	200,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	451,330	451,330
227001 Travel inland	0	94,600	0	94,600	0	163,900	163,900
227002 Travel abroad	0	77,600	0	77,600	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,020	0	60,020	0	147,488	147,488
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	55,872	55,872
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>1,709,000</b>	<b>0</b>	<b>1,709,000</b>	<b>0</b>	<b>1,707,590</b>	<b>1,707,590</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	<b>3,100,000</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 030151 Membership to IAEA</b>							
262101 Contributions to International Organisations (Current)	0	200,000	0	200,000	0	200,000	200,000

# Vote:017 Ministry of Energy and Mineral Development

<i>o/w Transfer contribution to IAEA and AFRA</i>	0	200,000	0	200,000	0	0	0
<i>o/w Contribution to IAEA and AFRA made</i>	0	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 51</b>	0	200,000	0	200,000	0	200,000	200,000
<b>Total Cost Of Outputs Funded</b>	0	200,000	0	200,000	0	200,000	200,000
<b>Total Cost for Department 20</b>	0	3,300,000	0	3,300,000	0	3,300,000	3,300,000
<i>Total Excluding Arrears</i>	0	3,300,000	0	3,300,000	0	3,300,000	3,300,000

## Development Budget Estimates

### Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 030171 Acquisition of Land by Government</i>							
311101 Land	1,600,000	0	0	1,600,000	0	0	0
<b>Total Cost Of Budget Output 030171</b>	1,600,000	0	0	1,600,000	0	0	0
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	400,000	0	400,000
312104 Other Structures	0	19,190,000	0	19,190,000	620,000	0	620,000
<b>Total Cost Of Budget Output 030179</b>	400,000	19,190,000	0	19,590,000	1,020,000	0	1,020,000
<b>Total Cost for Capital Purchases</b>	2,000,000	19,190,000	0	21,190,000	1,020,000	0	1,020,000
<b>Total Cost for Project: 1221</b>	2,000,000	19,190,000	0	21,190,000	1,020,000	0	1,020,000
<i>Total Excluding Arrears</i>	2,000,000	19,190,000	0	21,190,000	1,020,000	0	1,020,000

### Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 030171 Acquisition of Land by Government</i>							
311101 Land	1,800,000	0	0	1,800,000	5,000,000	0	5,000,000
<b>Total Cost Of Budget Output 030171</b>	1,800,000	0	0	1,800,000	5,000,000	0	5,000,000
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	700,000	0	700,000
312104 Other Structures	0	20,110,000	0	20,110,000	0	7,690,000	7,690,000
<b>Total Cost Of Budget Output 030179</b>	200,000	20,110,000	0	20,310,000	700,000	7,690,000	8,390,000
<b>Total Cost for Capital Purchases</b>	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	13,390,000
<b>Total Cost for Project: 1259</b>	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	13,390,000
<i>Total Excluding Arrears</i>	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	13,390,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 030171 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	1,340,000	0	1,340,000
<b>Total Cost Of Budget Output 030171</b>	0	0	0	0	1,340,000	0	1,340,000
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000,000	0	1,000,000

# Vote:017 Ministry of Energy and Mineral Development

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	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	1,920,000	0	1,920,000	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 030179</b>	<b>1,000,000</b>	<b>1,920,000</b>	<b>0</b>	<b>2,920,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,000,000</b>	<b>1,920,000</b>	<b>0</b>	<b>2,920,000</b>	<b>5,340,000</b>	<b>0</b>	<b>5,340,000</b>
<b>Total Cost for Project: 1388</b>	<b>1,000,000</b>	<b>1,920,000</b>	<b>0</b>	<b>2,920,000</b>	<b>5,340,000</b>	<b>0</b>	<b>5,340,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>1,920,000</b>	<b>0</b>	<b>2,920,000</b>	<b>5,340,000</b>	<b>0</b>	<b>5,340,000</b>

## Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030171 Acquisition of Land by Government</b>							
311101 Land	2,500,000	0	0	2,500,000	5,180,000	0	5,180,000
<b>Total Cost Of Budget Output 030171</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>5,180,000</b>	<b>0</b>	<b>5,180,000</b>
<b>Budget Output 030179 Acquisition of Other Capital Assets</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
312104 Other Structures	442,000	38,500,000	0	38,942,000	0	15,378,112	15,378,112
<b>Total Cost Of Budget Output 030179</b>	<b>442,000</b>	<b>38,500,000</b>	<b>0</b>	<b>38,942,000</b>	<b>500,000</b>	<b>15,378,112</b>	<b>15,878,112</b>
<b>Total Cost for Capital Purchases</b>	<b>2,942,000</b>	<b>38,500,000</b>	<b>0</b>	<b>41,442,000</b>	<b>5,680,000</b>	<b>15,378,112</b>	<b>21,058,112</b>
<b>Total Cost for Project: 1391</b>	<b>2,942,000</b>	<b>38,500,000</b>	<b>0</b>	<b>41,442,000</b>	<b>5,680,000</b>	<b>15,378,112</b>	<b>21,058,112</b>
<b>Total Excluding Arrears</b>	<b>2,942,000</b>	<b>38,500,000</b>	<b>0</b>	<b>41,442,000</b>	<b>5,680,000</b>	<b>15,378,112</b>	<b>21,058,112</b>

## Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030171 Acquisition of Land by Government</b>							
311101 Land	14,500,000	0	0	14,500,000	4,000,000	0	4,000,000
<b>Total Cost Of Budget Output 030171</b>	<b>14,500,000</b>	<b>0</b>	<b>0</b>	<b>14,500,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Budget Output 030179 Acquisition of Other Capital Assets</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	635,000	0	635,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	635,000	0	635,000
312104 Other Structures	0	0	0	0	0	15,390,000	15,390,000
<b>Total Cost Of Budget Output 030179</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,270,000</b>	<b>15,390,000</b>	<b>16,660,000</b>
<b>Total Cost for Capital Purchases</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,270,000</b>	<b>15,390,000</b>	<b>20,660,000</b>
<b>Total Cost for Project: 1409</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,270,000</b>	<b>15,390,000</b>	<b>20,660,000</b>
<b>Total Excluding Arrears</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,270,000</b>	<b>15,390,000</b>	<b>20,660,000</b>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030171 Acquisition of Land by Government</b>							
311101 Land	6,000,000	0	0	6,000,000	1,900,000	0	1,900,000
<b>Total Cost Of Budget Output 030171</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>

# Vote:017 Ministry of Energy and Mineral Development

## Budget Output 030179 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	1,034,960	0	0	<b>1,034,960</b>	600,000	0	<b>600,000</b>
312104 Other Structures	0	57,558,220	0	<b>57,558,220</b>	0	15,390,000	<b>15,390,000</b>
312201 Transport Equipment	190,000	0	0	<b>190,000</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 030179</b>	<b>1,224,960</b>	<b>57,558,220</b>	<b>0</b>	<b>58,783,180</b>	<b>600,000</b>	<b>15,390,000</b>	<b>15,990,000</b>
<b>Total Cost for Capital Purchases</b>	<b>7,224,960</b>	<b>57,558,220</b>	<b>0</b>	<b>64,783,180</b>	<b>2,500,000</b>	<b>15,390,000</b>	<b>17,890,000</b>
<b>Total Cost for Project: 1426</b>	<b>7,224,960</b>	<b>57,558,220</b>	<b>0</b>	<b>64,783,180</b>	<b>2,500,000</b>	<b>15,390,000</b>	<b>17,890,000</b>
<b>Total Excluding Arrears</b>	<b>7,224,960</b>	<b>57,558,220</b>	<b>0</b>	<b>64,783,180</b>	<b>2,500,000</b>	<b>15,390,000</b>	<b>17,890,000</b>

## Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211102 Contract Staff Salaries	499,059	0	0	<b>499,059</b>	500,000	0	<b>500,000</b>
211103 Allowances (Inc. Casuals, Temporary)	55,000	110,000	0	<b>165,000</b>	200,000	200,000	<b>400,000</b>
213004 Gratuity Expenses	55,000	0	0	<b>55,000</b>	55,000	0	<b>55,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221002 Workshops and Seminars	60,000	60,000	0	<b>120,000</b>	50,000	100,000	<b>150,000</b>
221003 Staff Training	60,000	120,000	0	<b>180,000</b>	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	96,000	0	<b>96,000</b>
227001 Travel inland	50,000	110,000	0	<b>160,000</b>	0	80,000	<b>80,000</b>
227002 Travel abroad	50,000	30,000	0	<b>80,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	30,000	0	<b>130,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance - Vehicles	60,000	40,000	0	<b>100,000</b>	99,000	0	<b>99,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	800,000	0	<b>800,000</b>
<b>Total Cost Of Budget Output 030101</b>	<b>989,059</b>	<b>500,000</b>	<b>0</b>	<b>1,489,059</b>	<b>2,000,000</b>	<b>500,000</b>	<b>2,500,000</b>

### Budget Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	55,000	60,000	0	<b>115,000</b>	100,000	100,000	<b>200,000</b>
221001 Advertising and Public Relations	94,000	1,000	0	<b>95,000</b>	100,000	100,000	<b>200,000</b>
221002 Workshops and Seminars	54,000	0	0	<b>54,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	0	90,000	0	<b>90,000</b>	100,000	200,000	<b>300,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
225001 Consultancy Services- Short term	300,000	0	0	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	33,000	259,000	0	<b>292,000</b>	50,000	100,000	<b>150,000</b>
227004 Fuel, Lubricants and Oils	60,000	60,000	0	<b>120,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance - Vehicles	14,000	30,000	0	<b>44,000</b>	100,000	0	<b>100,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	400,000	0	<b>400,000</b>
<b>Total Cost Of Budget Output 030102</b>	<b>610,000</b>	<b>500,000</b>	<b>0</b>	<b>1,110,000</b>	<b>1,100,000</b>	<b>500,000</b>	<b>1,600,000</b>

### Budget Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	100,000	110,000	0	<b>210,000</b>	200,000	100,000	<b>300,000</b>
221002 Workshops and Seminars	0	70,000	0	<b>70,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	12,000	110,000	0	<b>122,000</b>	0	100,000	<b>100,000</b>
221008 Computer supplies and Information Technology (IT)	0	24,000	0	<b>24,000</b>	0	50,000	<b>50,000</b>

# Vote:017 Ministry of Energy and Mineral Development

221011 Printing, Stationery, Photocopying and Binding	50,000	60,000	0	110,000	0	50,000	50,000
225001 Consultancy Services- Short term	300,000	100,000	0	400,000	0	0	0
227001 Travel inland	90,000	26,000	0	116,000	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	600,000	0	600,000
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Budget Output 030103</b>	<b>552,000</b>	<b>500,000</b>	<b>0</b>	<b>1,052,000</b>	<b>1,900,000</b>	<b>500,000</b>	<b>2,400,000</b>
<b>Budget Output 030104 Increased Rural Electrification</b>							
221001 Advertising and Public Relations	0	0	0	0	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	11,950,000	0	11,950,000	0	4,000,000	4,000,000
227001 Travel inland	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281502 Feasibility Studies for Capital Works	0	0	0	0	800,000	0	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	270,000	0	270,000
<b>Total Cost Of Budget Output 030104</b>	<b>920,000</b>	<b>11,950,000</b>	<b>0</b>	<b>12,870,000</b>	<b>2,450,000</b>	<b>4,000,000</b>	<b>6,450,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,071,059</b>	<b>13,450,000</b>	<b>0</b>	<b>16,521,059</b>	<b>7,450,000</b>	<b>5,500,000</b>	<b>12,950,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030153 Cross Sector Transfers for ERT (Other Components)</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Subvention 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>
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	0	0	0
<i>o/w Support to UECCC</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>
<b>Total Cost Of Budget Output 030153</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Total Cost for Outputs Funded</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030176 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	95,941	0	0	95,941	120,000	0	120,000
<b>Total Cost Of Budget Output 030176</b>	<b>95,941</b>	<b>0</b>	<b>0</b>	<b>95,941</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Budget Output 030179 Acquisition of Other Capital Assets</b>							
281503 Engineering and Design Studies & Plans for capital works	0	14,950,000	0	14,950,000	0	49,990,000	49,990,000
<b>Total Cost Of Budget Output 030179</b>	<b>0</b>	<b>14,950,000</b>	<b>0</b>	<b>14,950,000</b>	<b>0</b>	<b>49,990,000</b>	<b>49,990,000</b>
<b>Total Cost for Capital Purchases</b>	<b>95,941</b>	<b>14,950,000</b>	<b>0</b>	<b>15,045,941</b>	<b>120,000</b>	<b>49,990,000</b>	<b>50,110,000</b>
<b>Total Cost for Project: 1428</b>	<b>7,667,000</b>	<b>28,400,000</b>	<b>0</b>	<b>36,067,000</b>	<b>12,070,000</b>	<b>55,490,000</b>	<b>67,560,000</b>
<b>Total Excluding Arrears</b>	<b>7,667,000</b>	<b>28,400,000</b>	<b>0</b>	<b>36,067,000</b>	<b>12,070,000</b>	<b>55,490,000</b>	<b>67,560,000</b>

# Vote:017 Ministry of Energy and Mineral Development

## Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Budget Output 030101</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	1,800,000	1,000,000	0	1,000,000
312104 Other Structures	8,000,000	0	0	8,000,000	6,500,000	0	6,500,000
<b>Total Cost Of Budget Output 030179</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>	<b>9,800,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>	<b>9,800,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Cost for Project: 1429</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Excluding Arrears</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>

## Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030171 Acquisition of Land by Government</i>							
311101 Land	30,306,934	0	0	30,306,934	1,080,000	0	1,080,000
<b>Total Cost Of Budget Output 030171</b>	<b>30,306,934</b>	<b>0</b>	<b>0</b>	<b>30,306,934</b>	<b>1,080,000</b>	<b>0</b>	<b>1,080,000</b>
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	440,000	0	440,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	440,000	0	440,000
312104 Other Structures	0	0	0	0	0	84,710,000	84,710,000
<b>Total Cost Of Budget Output 030179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880,000</b>	<b>84,710,000</b>	<b>85,590,000</b>
<b>Total Cost for Capital Purchases</b>	<b>30,306,934</b>	<b>0</b>	<b>0</b>	<b>30,306,934</b>	<b>1,960,000</b>	<b>84,710,000</b>	<b>86,670,000</b>
<b>Total Cost for Project: 1492</b>	<b>30,306,934</b>	<b>0</b>	<b>0</b>	<b>30,306,934</b>	<b>1,960,000</b>	<b>84,710,000</b>	<b>86,670,000</b>
<b>Total Excluding Arrears</b>	<b>30,306,934</b>	<b>0</b>	<b>0</b>	<b>30,306,934</b>	<b>1,960,000</b>	<b>84,710,000</b>	<b>86,670,000</b>

## Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030171 Acquisition of Land by Government</i>							
311101 Land	29,500,000	0	0	29,500,000	9,830,000	0	9,830,000
<b>Total Cost Of Budget Output 030171</b>	<b>29,500,000</b>	<b>0</b>	<b>0</b>	<b>29,500,000</b>	<b>9,830,000</b>	<b>0</b>	<b>9,830,000</b>
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,500,000	0	1,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	1,000,000	0	1,000,000

# Vote:017 Ministry of Energy and Mineral Development

312104 Other Structures	0	142,780,000	0	142,780,000	0	15,390,000	15,390,000
<b>Total Cost Of Budget Output 030179</b>	<b>500,000</b>	<b>142,780,000</b>	<b>0</b>	<b>143,280,000</b>	<b>2,500,000</b>	<b>15,390,000</b>	<b>17,890,000</b>
<b>Total Cost for Capital Purchases</b>	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	27,720,000
<b>Total Cost for Project: 1497</b>	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	27,720,000
<b>Total Excluding Arrears</b>	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	27,720,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030171 Acquisition of Land by Government</b>							
311101 Land	15,000,000	0	0	15,000,000	27,760,000	0	27,760,000
<b>Total Cost Of Budget Output 030171</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>27,760,000</b>	<b>0</b>	<b>27,760,000</b>
<b>Budget Output 030179 Acquisition of Other Capital Assets</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	2,500,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,150,000	0	2,150,000
312104 Other Structures	5,000,000	136,850,000	0	141,850,000	0	32,290,000	32,290,000
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
312202 Machinery and Equipment	0	0	0	0	1,100,000	0	1,100,000
<b>Total Cost Of Budget Output 030179</b>	<b>5,000,000</b>	<b>136,850,000</b>	<b>0</b>	<b>141,850,000</b>	<b>6,750,000</b>	<b>32,290,000</b>	<b>39,040,000</b>
<b>Total Cost for Capital Purchases</b>	20,000,000	136,850,000	0	156,850,000	34,510,000	32,290,000	66,800,000
<b>Total Cost for Project: 1654</b>	20,000,000	136,850,000	0	156,850,000	34,510,000	32,290,000	66,800,000
<b>Total Excluding Arrears</b>	20,000,000	136,850,000	0	156,850,000	34,510,000	32,290,000	66,800,000

## Project 1655 Kikagati Nsongezi Transmission Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030171 Acquisition of Land by Government</b>							
311101 Land	1,000,000	0	0	1,000,000	2,900,000	0	2,900,000
<b>Total Cost Of Budget Output 030171</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,900,000</b>	<b>0</b>	<b>2,900,000</b>
<b>Budget Output 030179 Acquisition of Other Capital Assets</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	375,000	0	375,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	875,000	0	875,000
312104 Other Structures	0	34,540,000	0	34,540,000	0	0	0
<b>Total Cost Of Budget Output 030179</b>	<b>0</b>	<b>34,540,000</b>	<b>0</b>	<b>34,540,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<b>Total Cost for Capital Purchases</b>	1,000,000	34,540,000	0	35,540,000	4,150,000	0	4,150,000
<b>Total Cost for Project: 1655</b>	1,000,000	34,540,000	0	35,540,000	4,150,000	0	4,150,000
<b>Total Excluding Arrears</b>	1,000,000	34,540,000	0	35,540,000	4,150,000	0	4,150,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 01</b>	<b>173,101,313</b>	<b>479,848,220</b>	<b>0</b>	<b>652,949,533</b>	<b>105,900,000</b>	<b>241,728,112</b>	<b>347,628,112</b>
<b>Total Excluding Arrears</b>	173,101,313	479,848,220	0	652,949,533	105,900,000	241,728,112	347,628,112

## Sub-SubProgramme 02 Large Hydro power infrastructure

Development Budget Estimates

# Vote:017 Ministry of Energy and Mineral Development

## Project 1143 Isimba HPP

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030251 Increased power generation - Largescale Hydro-electric</b>							
263204 Transfers to other govt. Units (Capital)	9,000,000	0	0	9,000,000	5,000,000	0	5,000,000
<i>o/w o/w transfer to UEGCL to for payment of Owner's Engineer, Project staff salaries and owner's camp</i>	9,000,000	0	0	9,000,000	0	0	0
<i>o/w o/w transfer to UEGCL for payment of Owner's Engineer, Project Staff salaries, Employer's Camp and CDAP</i>	0	0	0	0	5,000,000	0	5,000,000
<b>Total Cost Of Budget Output 030251</b>	9,000,000	0	0	9,000,000	5,000,000	0	5,000,000
<b>Total Cost for Outputs Funded</b>	9,000,000	0	0	9,000,000	5,000,000	0	5,000,000
<b>Capital Purchases</b>							
<b>Budget Output 030271 Acquisition of Land by Government</b>							
311101 Land	3,000,000	0	0	3,000,000	3,500,000	0	3,500,000
<b>Total Cost Of Budget Output 030271</b>	3,000,000	0	0	3,000,000	3,500,000	0	3,500,000
<b>Budget Output 030279 Acquisition of Other Capital Assets</b>							
281501 Environment Impact Assessment for Capital Works	3,321,000	0	0	3,321,000	2,400,000	0	2,400,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	2,420,000	0	2,420,000
312103 Roads and Bridges.	2,000,000	0	0	2,000,000	560,000	0	560,000
312203 Furniture & Fixtures	20,000	0	0	20,000	10,000	0	10,000
312211 Office Equipment	50,000	0	0	50,000	20,000	0	20,000
312213 ICT Equipment	40,000	0	0	40,000	50,000	0	50,000
<b>Total Cost Of Budget Output 030279</b>	6,931,000	0	0	6,931,000	5,460,000	0	5,460,000
<b>Budget Output 030280 Large Hydro Power Infrastructure</b>							
312104 Other Structures	0	165,040,000	0	165,040,000	0	110,710,000	110,710,000
<b>Total Cost Of Budget Output 030280</b>	0	165,040,000	0	165,040,000	0	110,710,000	110,710,000
<b>Total Cost for Capital Purchases</b>	9,931,000	165,040,000	0	174,971,000	8,960,000	110,710,000	119,670,000
<b>Total Cost for Project: 1143</b>	18,931,000	165,040,000	0	183,971,000	13,960,000	110,710,000	124,670,000
<b>Total Excluding Arrears</b>	18,931,000	165,040,000	0	183,971,000	13,960,000	110,710,000	124,670,000

## Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030251 Increased power generation - Largescale Hydro-electric</b>							
263204 Transfers to other govt. Units (Capital)	23,000,000	0	0	23,000,000	22,000,000	0	22,000,000
<i>o/w o/w transfer to UEGCL</i>	15,000,000	0	0	15,000,000	0	0	0
<i>o/w o/w transfer to UETCL</i>	8,000,000	0	0	8,000,000	0	0	0
<i>o/w Transfer to UEGCL and UETCL</i>	0	0	0	0	22,000,000	0	22,000,000
<b>Total Cost Of Budget Output 030251</b>	23,000,000	0	0	23,000,000	22,000,000	0	22,000,000
<b>Total Cost for Outputs Funded</b>	23,000,000	0	0	23,000,000	22,000,000	0	22,000,000
<b>Capital Purchases</b>							
<b>Budget Output 030271 Acquisition of Land by Government</b>							
281501 Environment Impact Assessment for Capital Works	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	520,000	0	0	520,000	1,420,000	0	1,420,000

# Vote:017 Ministry of Energy and Mineral Development

311101 Land	2,400,000	0	0	2,400,000	3,500,000	0	3,500,000
<b>Total Cost Of Budget Output 030271</b>	<b>3,920,000</b>	<b>0</b>	<b>0</b>	<b>3,920,000</b>	<b>5,920,000</b>	<b>0</b>	<b>5,920,000</b>
<b>Budget Output 030279 Acquisition of Other Capital Assets</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312104 Other Structures	800,000	0	0	800,000	800,000	0	800,000
<b>Total Cost Of Budget Output 030279</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>Budget Output 030280 Large Hydro Power Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	280,000	0	0	280,000	280,000	0	280,000
312104 Other Structures	0	654,690,000	0	654,690,000	0	0	0
<b>Total Cost Of Budget Output 030280</b>	<b>280,000</b>	<b>654,690,000</b>	<b>0</b>	<b>654,970,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<b>Total Cost for Capital Purchases</b>	<b>6,000,000</b>	<b>654,690,000</b>	<b>0</b>	<b>660,690,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Cost for Project: 1183</b>	<b>29,000,000</b>	<b>654,690,000</b>	<b>0</b>	<b>683,690,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total Excluding Arrears</b>	<b>29,000,000</b>	<b>654,690,000</b>	<b>0</b>	<b>683,690,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>

## Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030251 Increased power generation - Largescale Hydro-electric</b>							
263204 Transfers to other govt. Units (Capital)	1,500,000	114,990,000	0	116,490,000	1,500,000	15,390,000	16,890,000
<i>o/w Transfer to UEGCL</i>	1,500,000	114,990,000	0	116,490,000	0	0	0
<i>o/w Project monitoring and supervision by UEGCL</i>	0	0	0	0	1,500,000	15,390,000	16,890,000
<b>Total Cost Of Budget Output 030251</b>	<b>1,500,000</b>	<b>114,990,000</b>	<b>0</b>	<b>116,490,000</b>	<b>1,500,000</b>	<b>15,390,000</b>	<b>16,890,000</b>
<b>Total Cost for Outputs Funded</b>	<b>1,500,000</b>	<b>114,990,000</b>	<b>0</b>	<b>116,490,000</b>	<b>1,500,000</b>	<b>15,390,000</b>	<b>16,890,000</b>
<b>Capital Purchases</b>							
<b>Budget Output 030279 Acquisition of Other Capital Assets</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000	0	0	1,017,000	1,020,000	0	1,020,000
<b>Total Cost Of Budget Output 030279</b>	<b>1,017,000</b>	<b>0</b>	<b>0</b>	<b>1,017,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,017,000</b>	<b>0</b>	<b>0</b>	<b>1,017,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<b>Total Cost for Project: 1350</b>	<b>2,517,000</b>	<b>114,990,000</b>	<b>0</b>	<b>117,507,000</b>	<b>2,520,000</b>	<b>15,390,000</b>	<b>17,910,000</b>
<b>Total Excluding Arrears</b>	<b>2,517,000</b>	<b>114,990,000</b>	<b>0</b>	<b>117,507,000</b>	<b>2,520,000</b>	<b>15,390,000</b>	<b>17,910,000</b>

## Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030251 Increased power generation - Largescale Hydro-electric</b>							
263204 Transfers to other govt. Units (Capital)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
<i>o/w Government equity contribution into Nyagak III HPP</i>	10,000,000	0	0	10,000,000	0	0	0
<i>o/w Project monitoring and supervision by UEGCL and GOU equity</i>	0	0	0	0	10,000,000	0	10,000,000
<b>Total Cost Of Budget Output 030251</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

# Vote:017 Ministry of Energy and Mineral Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030271 Acquisition of Land by Government</b>							
311101 Land	500,000	0	0	500,000	700,000	0	700,000
<b>Total Cost Of Budget Output 030271</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Budget Output 030279 Acquisition of Other Capital Assets</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,793,211	0	0	1,793,211	1,070,000	0	1,070,000
<b>Total Cost Of Budget Output 030279</b>	<b>1,793,211</b>	<b>0</b>	<b>0</b>	<b>1,793,211</b>	<b>1,070,000</b>	<b>0</b>	<b>1,070,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,293,211</b>	<b>0</b>	<b>0</b>	<b>2,293,211</b>	<b>1,770,000</b>	<b>0</b>	<b>1,770,000</b>
<b>Total Cost for Project: 1351</b>	<b>12,293,211</b>	<b>0</b>	<b>0</b>	<b>12,293,211</b>	<b>11,770,000</b>	<b>0</b>	<b>11,770,000</b>
<b>Total Excluding Arrears</b>	<b>12,293,211</b>	<b>0</b>	<b>0</b>	<b>12,293,211</b>	<b>11,770,000</b>	<b>0</b>	<b>11,770,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 02</b>	<b>62,741,211</b>	<b>934,720,000</b>	<b>0</b>	<b>997,461,211</b>	<b>58,250,000</b>	<b>126,100,000</b>	<b>184,350,000</b>
<b>Total Excluding Arrears</b>	<b>62,741,211</b>	<b>934,720,000</b>	<b>0</b>	<b>997,461,211</b>	<b>58,250,000</b>	<b>126,100,000</b>	<b>184,350,000</b>
<b>Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>							
<b>Recurrent Budget Estimates</b>							
<b>Department 04 Directorate of Petroleum</b>							
<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>			<b>2021/22 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030301 Promotion of the country's petroleum potential and licensing</b>							
227001 Travel inland	0	20,000	0	20,000	0	0	0
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 030302 Initiate and formulate petroleum policy and legislation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	140,000	0	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	20,000	0	20,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 030303 Capacity Building for the oil &amp; gas sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	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
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 030304 Monitoring Upstream petroleum activities</b>							
227001 Travel inland	0	20,000	0	20,000	0	10,000	10,000

# Vote:017 Ministry of Energy and Mineral Development

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
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 030305 Develop and implement a communication strategy for oil &amp; gas in the country</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 030306 Participate in Regional Initiatives</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	40,000	0	40,000	0	20,000	20,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>470,000</b>
<b>Total Cost for Department 04</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>470,000</b>
<i>Total Excluding Arrears</i>	0	470,000	0	470,000	0	470,000	470,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 030301 Promotion of the country's petroleum potential and licensing</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Budget Output 030302 Initiate and formulate petroleum policy and legislation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	100,000	100,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<b>Budget Output 030304 Monitoring Upstream petroleum activities</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 030306 Participate in Regional Initiatives</b>							
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000

# Vote:017 Ministry of Energy and Mineral Development

227002 Travel abroad	0	20,000	0	20,000	0	60,000	60,000
<i>Total Cost of Budget Output 06</i>	0	40,000	0	40,000	0	80,000	80,000
<b>Total Cost Of Outputs Provided</b>	0	670,000	0	670,000	0	670,000	670,000
<b>Total Cost for Department 12</b>	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

## Department 13 Midstream Petroleum Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	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	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 01</i>	0	150,000	0	150,000	0	150,000	150,000
<i>Budget Output 030302 Initiate and formulate petroleum policy and legislation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
<i>Total Cost of Budget Output 02</i>	0	200,000	0	200,000	0	200,000	200,000
<i>Budget Output 030303 Capacity Building for the oil &amp; gas sector</i>							
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
<i>Total Cost of Budget Output 03</i>	0	200,000	0	200,000	0	200,000	200,000
<i>Budget Output 030305 Develop and implement a communication strategy for oil &amp; gas in the country</i>							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
<i>Total Cost of Budget Output 05</i>	0	120,000	0	120,000	0	120,000	120,000
<b>Total Cost Of Outputs Provided</b>	0	670,000	0	670,000	0	670,000	670,000
<b>Total Cost for Department 13</b>	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

## Department 14 Petroleum Supply (Downstream) Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 030307 Petroleum Policy Development, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	48,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000

# Vote:017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	0	0	0	0	128,400	128,400
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,600	5,600
221009 Welfare and Entertainment	0	4,000	0	4,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	4,000	4,000
222001 Telecommunications	0	5,000	0	5,000	0	4,000	4,000
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	48,000	48,000
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	1,102	1,102
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>135,102</b>	<b>0</b>	<b>135,102</b>	<b>0</b>	<b>346,102</b>	<b>346,102</b>

## Budget Output 030308 Management and Monitoring of petroleum supply Industry

211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	330,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	8,000	8,000
221002 Workshops and Seminars	0	320,000	0	320,000	0	128,000	128,000
221003 Staff Training	0	320,000	0	320,000	0	89,600	89,600
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	200,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	10,000	10,000
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	10,000	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	4,000	4,000
222001 Telecommunications	0	8,337	0	8,337	0	4,337	4,337
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	78,000	78,000
227002 Travel abroad	0	60,800	0	60,800	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	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	30,000	0	30,000	0	30,000	30,000
228004 Maintenance – Other	0	8,200	0	8,200	0	0	0
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>1,618,337</b>	<b>0</b>	<b>1,618,337</b>	<b>0</b>	<b>843,937</b>	<b>843,937</b>

## Budget Output 030309 Maintenance of National Petroleum Information System

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	19,920	19,920
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	15,000	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,080	4,080
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	146,000	146,000
227001 Travel inland	0	6,000	0	6,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	32,000	32,000
228002 Maintenance - Vehicles	0	5,213	0	5,213	0	20,533	20,533
<b>Total Cost of Budget Output 09</b>	<b>0</b>	<b>39,213</b>	<b>0</b>	<b>39,213</b>	<b>0</b>	<b>297,533</b>	<b>297,533</b>

# Vote:017 Ministry of Energy and Mineral Development

## Budget Output 030310 Operational Standards and laboratory testing of petroleum products

211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	54,000	54,000
221002 Workshops and Seminars	0	136,000	0	136,000	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	6,023	0	6,023	0	6,023	6,023
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	80,000	0	80,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228004 Maintenance – Other	0	300,000	0	300,000	0	84,080	84,080
<b>Total Cost of Budget Output 10</b>	<b>0</b>	<b>700,023</b>	<b>0</b>	<b>700,023</b>	<b>0</b>	<b>634,103</b>	<b>634,103</b>

## Budget Output 030312 Kenya - Uganda - Rwanda Oil pipelines

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	11,400	11,400
227004 Fuel, Lubricants and Oils	0	6,825	0	6,825	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,200	2,200
<b>Total Cost of Budget Output 12</b>	<b>0</b>	<b>13,825</b>	<b>0</b>	<b>13,825</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>

## Budget Output 030313 Transportation and Storage

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	117,600	117,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	2,045	2,045
227001 Travel inland	0	0	0	0	0	85,680	85,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	54,000
228002 Maintenance - Vehicles	0	0	0	0	0	34,000	34,000
<b>Total Cost of Budget Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,325</b>	<b>349,325</b>

## Total Cost Of Outputs Provided

<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,506,500</b>	<b>0</b>	<b>2,506,500</b>	<b>0</b>	<b>2,510,000</b>	<b>2,510,000</b>
<b>Total Cost for Department 14</b>	<b>0</b>	<b>2,506,500</b>	<b>0</b>	<b>2,506,500</b>	<b>0</b>	<b>2,510,000</b>	<b>2,510,000</b>
<i>Total Excluding Arrears</i>	0	2,506,500	0	2,506,500	0	2,510,000	2,510,000

## Development Budget Estimates

### Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							

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

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	80,000	0	80,000
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# Vote:017 Ministry of Energy and Mineral Development

213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	59,600	0	0	59,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	40,000
221012 Small Office Equipment	16,000	0	0	16,000	15,000	0	15,000
223004 Guard and Security services	40,000	0	0	40,000	40,000	0	40,000
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	12,000	0	0	12,000	15,000	0	15,000
223901 Rent – (Produced Assets) to other govt. units	50,000	0	0	50,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	0	2,400	0	0	0
227001 Travel inland	0	0	0	0	30,000	0	30,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	20,000
<b>Total Cost Of Budget Output 030301</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 030302 Initiate and formulate petroleum policy and legislation</b>							
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,000	0	30,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	30,000	0	30,000
<b>Total Cost Of Budget Output 030302</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 030303 Capacity Building for the oil &amp; gas sector</b>							
221003 Staff Training	390,000	0	0	390,000	500,000	0	500,000
221017 Subscriptions	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Budget Output 030303</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 030304 Monitoring Upstream petroleum activities</b>							
221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	120,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	20,000
227001 Travel inland	400,000	0	0	400,000	80,000	0	80,000
227002 Travel abroad	600,000	0	0	600,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	20,000	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	720,000	0	720,000
<b>Total Cost Of Budget Output 030304</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 030305 Develop and implement a communication strategy for oil &amp; gas in the country</b>							
221001 Advertising and Public Relations	100,000	0	0	100,000	40,000	0	40,000
221002 Workshops and Seminars	55,000	0	0	55,000	40,000	0	40,000
227001 Travel inland	80,000	0	0	80,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Budget Output 030305</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Budget Output 030306 Participate in Regional Initiatives</b>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	20,000	0	20,000
221017 Subscriptions	300,000	0	0	300,000	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

227001 Travel inland	80,000	0	0	80,000	0	0	0
227002 Travel abroad	160,000	0	0	160,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Budget Output 030306</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,355,000</b>	<b>0</b>	<b>0</b>	<b>3,355,000</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	500,000	0	0	500,000	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 030375</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 030376 Purchase of Office and ICT Equipment, including Software</b>							
312211 Office Equipment	100,000	0	0	100,000	100,000	0	100,000
312213 ICT Equipment	200,000	0	0	200,000	200,000	0	200,000
<b>Total Cost Of Budget Output 030376</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 030378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	250,000	0	0	250,000	250,000	0	250,000
<b>Total Cost Of Budget Output 030378</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Budget Output 030380 Oil Refinery Construction</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	0	0
311101 Land	4,000,000	0	0	4,000,000	2,780,000	0	2,780,000
312104 Other Structures	3,000,000	0	0	3,000,000	0	0	0
<b>Total Cost Of Budget Output 030380</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>2,780,000</b>	<b>0</b>	<b>2,780,000</b>
<b>Total Cost for Capital Purchases</b>	<b>9,050,000</b>	<b>0</b>	<b>0</b>	<b>9,050,000</b>	<b>4,330,000</b>	<b>0</b>	<b>4,330,000</b>
<b>Total Cost for Project: 1184</b>	<b>12,405,000</b>	<b>0</b>	<b>0</b>	<b>12,405,000</b>	<b>6,410,000</b>	<b>0</b>	<b>6,410,000</b>
<b>Total Excluding Arrears</b>	<b>12,405,000</b>	<b>0</b>	<b>0</b>	<b>12,405,000</b>	<b>6,410,000</b>	<b>0</b>	<b>6,410,000</b>

## Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030301 Promotion of the country's petroleum potential and licensing</b>							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	12,000	0	12,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	48,000	0	48,000
221009 Welfare and Entertainment	100,000	0	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
<b>Total Cost Of Budget Output 030301</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 030302 Initiate and formulate petroleum policy and legislation</b>							
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	40,000

# Vote:017 Ministry of Energy and Mineral Development

221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	40,000	0	40,000
221017 Subscriptions	40,000	0	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	120,000
227001 Travel inland	80,000	0	0	80,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
<b>Total Cost Of Budget Output 030302</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 030303 Capacity Building for the oil &amp; gas sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	1,600,000	0	0	1,600,000	100,000	0	100,000
221003 Staff Training	400,000	0	0	400,000	400,000	0	400,000
<b>Total Cost Of Budget Output 030303</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 030304 Monitoring Upstream petroleum activities</b>							
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	0	0	0	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	75,000	0	0	75,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	25,000	0	0	25,000	0	0	0
221012 Small Office Equipment	0	0	0	0	40,000	0	40,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Budget Output 030304</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 030305 Develop and implement a communication strategy for oil &amp; gas in the country</b>							
211103 Allowances (Inc. Casuals, Temporary)	54,000	0	0	54,000	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	60,000	0	60,000
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	50,000	0	50,000
<b>Total Cost Of Budget Output 030305</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 030306 Participate in Regional Initiatives</b>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	15,000	0	15,000
221017 Subscriptions	300,000	0	0	300,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	35,000	0	35,000
227002 Travel abroad	200,000	0	0	200,000	50,000	0	50,000
<b>Total Cost Of Budget Output 030306</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Outputs Provided</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030371 Acquisition of Land by Government</b>							
281502 Feasibility Studies for Capital Works	0	0	0	0	660,000	0	660,000

# Vote:017 Ministry of Energy and Mineral Development

281504 Monitoring, Supervision & Appraisal of Capital work	2,400,000	0	0	2,400,000	160,000	0	160,000
311101 Land	5,300,000	0	0	5,300,000	1,940,000	0	1,940,000
312201 Transport Equipment	0	0	0	0	200,000	0	200,000
312211 Office Equipment	0	0	0	0	80,000	0	80,000
<b>Total Cost Of Budget Output 030371</b>	<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	<b>3,040,000</b>	<b>0</b>	<b>3,040,000</b>
<b>Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	500,000	0	0	500,000	250,000	0	250,000
<b>Total Cost Of Budget Output 030375</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Budget Output 030376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 030376</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
314201 Materials and supplies	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 030377</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 030378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 030378</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030379 Acquisition of Other Capital Assets</b>							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	540,000	0	540,000
281504 Monitoring, Supervision & Appraisal of Capital work	508,211	0	0	508,211	220,000	0	220,000
312213 ICT Equipment	0	0	0	0	110,000	0	110,000
<b>Total Cost Of Budget Output 030379</b>	<b>1,508,211</b>	<b>0</b>	<b>0</b>	<b>1,508,211</b>	<b>870,000</b>	<b>0</b>	<b>870,000</b>
<b>Total Cost for Capital Purchases</b>	<b>10,008,211</b>	<b>0</b>	<b>0</b>	<b>10,008,211</b>	<b>4,260,000</b>	<b>0</b>	<b>4,260,000</b>
<b>Total Cost for Project: 1352</b>	<b>14,508,211</b>	<b>0</b>	<b>0</b>	<b>14,508,211</b>	<b>5,510,000</b>	<b>0</b>	<b>5,510,000</b>
<b>Total Excluding Arrears</b>	<b>14,508,211</b>	<b>0</b>	<b>0</b>	<b>14,508,211</b>	<b>5,510,000</b>	<b>0</b>	<b>5,510,000</b>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030301 Promotion of the country's petroleum potential and licensing</b>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
221010 Special Meals and Drinks	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	20,000	0	20,000
223005 Electricity	60,000	0	0	60,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
227001 Travel inland	200,000	0	0	200,000	100,000	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000

# Vote:017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	100,000	0	100,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	15,000	60,000	0	60,000
<b>Total Cost Of Budget Output 030301</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<b>Budget Output 030302 Initiate and formulate petroleum policy and legislation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	200,000	0	200,000
<b>Total Cost Of Budget Output 030302</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>
<b>Budget Output 030303 Capacity Building for the oil &amp; gas sector</b>							
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	4,000,000	0	0	4,000,000	2,500,000	0	2,500,000
221003 Staff Training	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Budget Output 030303</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>
<b>Budget Output 030304 Monitoring Upstream petroleum activities</b>							
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Budget Output 030304</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030306 Participate in Regional Initiatives</b>							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	100,000	0	100,000
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221010 Special Meals and Drinks	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221017 Subscriptions	100,000	0	0	100,000	0	0	0
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	200,000	0	0	200,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Budget Output 030306</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost for Outputs Provided</b>	<b>7,800,000</b>	<b>0</b>	<b>0</b>	<b>7,800,000</b>	<b>4,840,000</b>	<b>0</b>	<b>4,840,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	579,540	0	0	579,540	8,000,000	0	8,000,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Budget Output 030372</b>	<b>579,540</b>	<b>0</b>	<b>0</b>	<b>579,540</b>	<b>8,300,000</b>	<b>0</b>	<b>8,300,000</b>

# Vote:017 Ministry of Energy and Mineral Development

<b>Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	750,000	0	0	750,000	0	0	0
<b>Total Cost Of Budget Output 030375</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	230,000	0	230,000
<b>Total Cost Of Budget Output 030376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
<b>Budget Output 030377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0
<b>Total Cost Of Budget Output 030377</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	100,000	0	0	100,000	160,000	0	160,000
<b>Total Cost Of Budget Output 030378</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,729,540</b>	<b>0</b>	<b>0</b>	<b>2,729,540</b>	<b>8,690,000</b>	<b>0</b>	<b>8,690,000</b>
<b>Total Cost for Project: 1355</b>	<b>10,529,540</b>	<b>0</b>	<b>0</b>	<b>10,529,540</b>	<b>13,530,000</b>	<b>0</b>	<b>13,530,000</b>
<b>Total Excluding Arrears</b>	<b>10,529,540</b>	<b>0</b>	<b>0</b>	<b>10,529,540</b>	<b>13,530,000</b>	<b>0</b>	<b>13,530,000</b>

## Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030303 Capacity Building for the oil &amp; gas sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	550,000	0	0	550,000	600,000	0	600,000
221003 Staff Training	500,000	0	0	500,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	200,000	0	200,000
221010 Special Meals and Drinks	60,000	0	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	400,000	0	0	400,000	640,000	0	640,000
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	400,000	0	400,000
225002 Consultancy Services- Long-term	0	4,500,000	0	4,500,000	0	0	0
227001 Travel inland	850,000	0	0	850,000	720,000	0	720,000
227002 Travel abroad	500,000	0	0	500,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	200,000
<b>Total Cost Of Budget Output 030303</b>	<b>3,580,000</b>	<b>4,500,000</b>	<b>0</b>	<b>8,080,000</b>	<b>3,070,000</b>	<b>0</b>	<b>3,070,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,580,000</b>	<b>4,500,000</b>	<b>0</b>	<b>8,080,000</b>	<b>3,070,000</b>	<b>0</b>	<b>3,070,000</b>
<b>Total Cost for Project: 1410</b>	<b>3,580,000</b>	<b>4,500,000</b>	<b>0</b>	<b>8,080,000</b>	<b>3,070,000</b>	<b>0</b>	<b>3,070,000</b>
<b>Total Excluding Arrears</b>	<b>3,580,000</b>	<b>4,500,000</b>	<b>0</b>	<b>8,080,000</b>	<b>3,070,000</b>	<b>0</b>	<b>3,070,000</b>

# Vote:017 Ministry of Energy and Mineral Development

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Budget Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211102 Contract Staff Salaries	0	0	0	0	40,000	0	40,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Budget Output 030301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<i>Budget Output 030305 Develop and implement a communication strategy for oil &amp; gas in the country</i>							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	980,000	0	0	980,000	0	0	0
<b>Total Cost Of Budget Output 030305</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
<b>Total Cost Of Budget Output 030375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Budget Output 030376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	320,000	0	320,000
<b>Total Cost Of Budget Output 030376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<i>Budget Output 030379 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	592,182	0	592,182
311101 Land	1,000,000	0	0	1,000,000	0	0	0
312104 Other Structures	600,000	0	0	600,000	9,567,818	0	9,567,818
<b>Total Cost Of Budget Output 030379</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>11,080,000</b>	<b>0</b>	<b>11,080,000</b>
<b>Total Cost for Project: 1610</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>11,500,000</b>	<b>0</b>	<b>11,500,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>11,500,000</b>	<b>0</b>	<b>11,500,000</b>

## Project 1611 Petroleum Exploration and Promotion Frontier Basins

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Budget Output 030301 Promotion of the country's petroleum potential and licensing</i>							
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	500,000	400,000	0	400,000
221001 Advertising and Public Relations	160,000	0	0	160,000	20,000	0	20,000
221002 Workshops and Seminars	150,000	0	0	150,000	40,000	0	40,000
221009 Welfare and Entertainment	100,000	0	0	100,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	20,000	0	20,000
221012 Small Office Equipment	40,000	0	0	40,000	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

222002 Postage and Courier	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	75,000	0	0	75,000	0	0	0
223005 Electricity	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	400,000	0	400,000
227002 Travel abroad	500,000	0	0	500,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	300,000	0	300,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	80,000	0	80,000
<b>Total Cost Of Budget Output 030301</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,260,000</b>	<b>0</b>	<b>2,260,000</b>

## Budget Output 030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
221003 Staff Training	920,000	0	0	920,000	140,000	0	140,000
227002 Travel abroad	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Budget Output 030303</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,320,000</b>	<b>0</b>	<b>0</b>	<b>3,320,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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## Budget Output 030376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	1,680,000	0	0	1,680,000	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 030376</b>	<b>1,680,000</b>	<b>0</b>	<b>0</b>	<b>1,680,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

## Budget Output 030377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Budget Output 030377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,680,000</b>	<b>0</b>	<b>0</b>	<b>1,680,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>

<b>Total Cost for Project: 1611</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 03</b>	<b>53,339,251</b>	<b>4,500,000</b>	<b>0</b>	<b>57,839,251</b>	<b>49,340,000</b>	<b>0</b>	<b>49,340,000</b>
<b>Total Excluding Arrears</b>	<b>53,339,251</b>	<b>4,500,000</b>	<b>0</b>	<b>57,839,251</b>	<b>49,340,000</b>	<b>0</b>	<b>49,340,000</b>

## Sub-SubProgramme 05 Mineral Exploration, Development & Value Addition

### Recurrent Budget Estimates

### Department 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	72,500	72,500
221002 Workshops and Seminars	0	13,600	0	13,600	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	2,050	0	4,000	4,000
224004 Cleaning and Sanitation	0	1,250	0	1,250	0	2,500	2,500
227001 Travel inland	0	21,600	0	21,600	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	26,000	26,000

# Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	2,500	0	2,500	0	5,000	5,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 030502 Institutional capacity for the mineral sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	24,000	24,000
221003 Staff Training	0	4,000	0	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	6,400	6,400
227001 Travel inland	0	9,600	0	9,600	0	19,200	19,200
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>59,800</b>	<b>0</b>	<b>59,800</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 030503 Mineral Exploration, development, production and value-addition promoted</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,480	0	36,480	0	70,000	70,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223005 Electricity	0	2,000	0	2,000	0	4,000	4,000
223006 Water	0	1,500	0	1,500	0	3,000	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	8,000
227001 Travel inland	0	23,520	0	23,520	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 030504 Health safety and Social Awareness for Miners</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,400	0	14,400	0	28,000	28,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	4,000	4,000
223005 Electricity	0	500	0	500	0	1,000	1,000
223006 Water	0	500	0	500	0	1,000	1,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	19,200	0	19,200	0	59,200	59,200
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 030505 Licencing and inspection</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	18,400	0	60,000	60,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
223005 Electricity	0	500	0	500	0	0	0
223006 Water	0	500	0	500	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	2,800	0	0	0
227001 Travel inland	0	24,000	0	24,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,800	0	25,800	0	50,000	50,000
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

<i>Total Cost of Budget Output 05</i>	0	80,000	0	80,000	0	160,000	160,000
<b>Budget Output 030506 Enforcement and Compliance</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 06</i>	0	40,000	0	40,000	0	80,000	80,000
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>419,800</b>	<b>0</b>	<b>419,800</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030551 Contribution to international organisation(SEAMIC)</b>							
262101 Contributions to International Organisations (Current)	0	40,000	0	40,000	0	40,000	40,000
<i>o/w Contribution to International Organizations (Subscription fees)</i>	0	40,000	0	40,000	0	0	0
<i>o/w Collaborative research and payment of annual subscriptions to CTBTO, AMGC and OAGS</i>	0	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 51</i>	0	40,000	0	40,000	0	40,000	40,000
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for Department 05</b>	<b>0</b>	<b>459,800</b>	<b>0</b>	<b>459,800</b>	<b>0</b>	<b>860,000</b>	<b>860,000</b>
<i>Total Excluding Arrears</i>	0	459,800	0	459,800	0	860,000	860,000

## Department 15 Geological Survey Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030501 Policy Formulation Regulation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,000	8,000
221002 Workshops and Seminars	0	3,600	0	3,600	0	3,000	3,000
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
221010 Special Meals and Drinks	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	2,300	0	2,300	2,300
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	500	0	500	0	1,000	1,000
223006 Water	0	500	0	500	0	1,000	1,000
227001 Travel inland	0	9,000	0	9,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	14,000	14,000
<i>Total Cost of Budget Output 01</i>	0	30,000	0	30,000	0	60,000	60,000
<b>Budget Output 030502 Institutional capacity for the mineral sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000

# Vote:017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	16,000	0	16,000	0	30,000	30,000
227002 Travel abroad	0	7,500	0	7,500	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,000	6,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 030503 Mineral Exploration, development, production and value-addition promoted</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,400	0	20,400	0	40,000	40,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0
221003 Staff Training	0	8,100	0	8,100	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	500	0	500	0	4,000	4,000
223006 Water	0	500	0	500	0	2,000	2,000
227001 Travel inland	0	100,000	0	100,000	0	150,000	150,000
227002 Travel abroad	0	14,000	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	90,000	90,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Budget Output 030504 Health safety and Social Awareness for Miners</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	54,750	0	54,750	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>54,750</b>	<b>0</b>	<b>54,750</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 030505 Licencing and inspection</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	50,000	50,000
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	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
223005 Electricity	0	500	0	500	0	1,000	1,000
223006 Water	0	500	0	500	0	1,000	1,000
227001 Travel inland	0	40,000	0	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 030506 Enforcement and Compliance</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>594,750</b>	<b>0</b>	<b>594,750</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030551 Contribution to international organisation(SEAMIC)</b>							
262101 Contributions to International Organisations (Current)	0	60,000	0	60,000	0	70,000	70,000
<i>o/w Contributions to international organization</i>	0	60,000	0	60,000	0	0	0
<i>o/w Contributions to CTBTO and SEAMIC</i>	0	0	0	0	0	70,000	70,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Department 15</b>	<b>0</b>	<b>654,750</b>	<b>0</b>	<b>654,750</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>
<i>Total Excluding Arrears</i>	0	654,750	0	654,750	0	950,000	950,000

## Department 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030501 Policy Formulation Regulation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	60,000	60,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	34,000	34,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	16,000
222001 Telecommunications	0	1,000	0	1,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	60,000	0	60,000	0	90,000	90,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

# Vote:017 Ministry of Energy and Mineral Development

## *Budget Output 030502 Institutional capacity for the mineral sector*

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	14,000	14,000
221003 Staff Training	0	100,000	0	100,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000
227002 Travel abroad	0	40,000	0	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	50,000	50,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	84,000	0	84,000	0	40,000	40,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	0	10,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	415,000	0	415,000	0	360,000	360,000
225002 Consultancy Services- Long-term	0	1,825,000	0	1,825,000	0	1,400,000	1,400,000
227001 Travel inland	0	200,000	0	200,000	0	300,000	300,000
227002 Travel abroad	0	100,000	0	100,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>3,340,000</b>	<b>0</b>	<b>3,340,000</b>	<b>0</b>	<b>2,460,000</b>	<b>2,460,000</b>

## *Budget Output 030504 Health safety and Social Awareness for Miners*

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	3,000	3,000
221003 Staff Training	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	30,000	0	30,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	10,000	10,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

## *Budget Output 030505 Licencing and inspection*

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000

# Vote:017 Ministry of Energy and Mineral Development

221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	108,000	0	108,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	73,000	73,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,430,000</b>	<b>0</b>	<b>4,430,000</b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030551 Contribution to international organisation(SEAMIC)</b>							
262101 Contributions to International Organisations (Current)	0	15,650	0	15,650	0	0	0
<i>o/w contribution to African Minerals and Geosciences Centre (AMGC)</i>	<i>0</i>	<i>15,650</i>	<i>0</i>	<i>15,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>15,650</b>	<b>0</b>	<b>15,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>15,650</b>	<b>0</b>	<b>15,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 16</b>	<b>0</b>	<b>4,445,650</b>	<b>0</b>	<b>4,445,650</b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,445,650</i>	<i>0</i>	<i>4,445,650</i>	<i>0</i>	<i>3,450,000</i>	<i>3,450,000</i>

## Department 17 Mines Department

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030501 Policy Formulation Regulation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	11,000	11,000
221001 Advertising and Public Relations	0	5,200	0	5,200	0	8,000	8,000
221002 Workshops and Seminars	0	43,000	0	43,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
222001 Telecommunications	0	100	0	100	0	150	150
222002 Postage and Courier	0	100	0	100	0	150	150
227001 Travel inland	0	14,000	0	14,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,200	0	5,200	0	5,000	5,000
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	2,000	2,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>62,300</b>	<b>62,300</b>
<b>Budget Output 030502 Institutional capacity for the mineral sector</b>							
221002 Workshops and Seminars	0	34,000	0	34,000	0	30,000	30,000
221003 Staff Training	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 030503 Mineral Exploration, development, production and value-addition promoted</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	19,000	19,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	5,000

# Vote:017 Ministry of Energy and Mineral Development

227001 Travel inland	0	17,000	0	17,000	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	5,000	5,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>
<b>Budget Output 030504 Health safety and Social Awareness for Miners</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,600	0	15,600	0	52,000	52,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	28,000	28,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	49,000	0	49,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	10,400	0	10,400	0	15,000	15,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>274,000</b>	<b>274,000</b>
<b>Budget Output 030505 Licencing and inspection</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	69,000	69,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	21,000	21,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
222001 Telecommunications	0	150	0	150	0	200	200
222002 Postage and Courier	0	250	0	250	0	300	300
227001 Travel inland	0	45,000	0	45,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	24,200	24,200
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	15,000	15,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>144,400</b>	<b>0</b>	<b>144,400</b>	<b>0</b>	<b>270,700</b>	<b>270,700</b>
<b>Budget Output 030506 Enforcement and Compliance</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	14,000	14,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	14,000	14,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
222001 Telecommunications	0	150	0	150	0	200	200
222002 Postage and Courier	0	250	0	250	0	200	200
227001 Travel inland	0	20,000	0	20,000	0	68,000	68,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	7,600	7,600
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>73,400</b>	<b>0</b>	<b>73,400</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>647,800</b>	<b>0</b>	<b>647,800</b>	<b>0</b>	<b>945,000</b>	<b>945,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 030551 Contribution to international organisation(SEAMIC)</b>							
262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	15,000	15,000

# Vote:017 Ministry of Energy and Mineral Development

<i>o/w Subscription</i>	0	15,000	0	15,000	0	0	0
<i>o/w African Minerals and Geosciences Centre AND London Metal Exchange</i>	0	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 51</b>	0	15,000	0	15,000	0	15,000	15,000
<b>Total Cost Of Outputs Funded</b>	0	15,000	0	15,000	0	15,000	15,000
<b>Total Cost for Department 17</b>	0	662,800	0	662,800	0	960,000	960,000
<i>Total Excluding Arrears</i>	0	662,800	0	662,800	0	960,000	960,000

## Development Budget Estimates

### Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030501 Policy Formulation Regulation</b>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
227001 Travel inland	50,000	0	0	50,000	120,000	0	120,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	60,000	0	60,000
<b>Total Cost Of Budget Output 030501</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 030502 Institutional capacity for the mineral sector</b>							
211102 Contract Staff Salaries	388,000	0	0	388,000	420,000	0	420,000
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	20,000	0	20,000
212101 Social Security Contributions	28,000	0	0	28,000	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	0	0	0	0	450,000	0	450,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	30,000	0	0	30,000	20,000	0	20,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	490,000	0	0	490,000	100,000	0	100,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Budget Output 030502</b>	<b>1,136,000</b>	<b>0</b>	<b>0</b>	<b>1,136,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Budget Output 030503 Mineral Exploration, development, production and value-addition promoted</b>							
211102 Contract Staff Salaries	0	0	0	0	200,000	0	200,000
221003 Staff Training	50,000	0	0	50,000	0	0	0
227001 Travel inland	600,000	0	0	600,000	450,000	0	450,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	250,000	0	250,000

# Vote:017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	30,000	0	0	30,000	100,000	0	100,000
<b>Total Cost Of Budget Output 030503</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 030504 Health safety and Social Awareness for Miners</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000
221003 Staff Training	50,000	0	0	50,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	170,000	0	0	170,000	0	0	0
227001 Travel inland	210,000	0	0	210,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Budget Output 030504</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 030505 Licencing and inspection</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	1,350,000	0	0	1,350,000	215,000	0	215,000
227001 Travel inland	400,000	0	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	120,000	0	120,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
<b>Total Cost Of Budget Output 030505</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 030506 Enforcement and Compliance</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	24,000	0	24,000
227001 Travel inland	200,000	0	0	200,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	56,000	0	56,000
<b>Total Cost Of Budget Output 030506</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>4,886,000</b>	<b>0</b>	<b>0</b>	<b>4,886,000</b>	<b>4,300,000</b>	<b>0</b>	<b>4,300,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030551 Contribution to international organisation(SEAMIC)</b>							
262101 Contributions to International Organisations (Current)	100,000	0	0	100,000	100,000	0	100,000
<i>o/w Contributions to International Organisations - AMGC</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w contribution to CTBTO, AMGC and OAGS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost Of Budget Output 030551</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Outputs Funded</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030572 Government Buildings and Administrative Infrastructure</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	250,000	0	250,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	200,000	0	200,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	4,600,000	0	4,600,000
<b>Total Cost Of Budget Output 030572</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>5,050,000</b>	<b>0</b>	<b>5,050,000</b>

# Vote:017 Ministry of Energy and Mineral Development

## Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Budget Output 030575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

## Budget Output 030577 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of Capital work	214,000	0	0	214,000	0	0	0
312202 Machinery and Equipment	1,304,378	0	0	1,304,378	3,600,000	0	3,600,000
312213 ICT Equipment	350,000	0	0	350,000	0	0	0
<b>Total Cost Of Budget Output 030577</b>	<b>1,868,378</b>	<b>0</b>	<b>0</b>	<b>1,868,378</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>
<b>Total Cost for Capital Purchases</b>	<b>8,368,378</b>	<b>0</b>	<b>0</b>	<b>8,368,378</b>	<b>8,950,000</b>	<b>0</b>	<b>8,950,000</b>
<b>Total Cost for Project: 1353</b>	<b>13,354,378</b>	<b>0</b>	<b>0</b>	<b>13,354,378</b>	<b>13,350,000</b>	<b>0</b>	<b>13,350,000</b>
<b>Total Excluding Arrears</b>	<b>13,354,378</b>	<b>0</b>	<b>0</b>	<b>13,354,378</b>	<b>13,350,000</b>	<b>0</b>	<b>13,350,000</b>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	4,129,000	0	0	4,129,000	0	0	0
<b>Total Cost Of Budget Output 030577</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1392</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030501 Policy Formulation Regulation</b>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0
221010 Special Meals and Drinks	5,000	0	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Budget Output 030501</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030502 Institutional capacity for the mineral sector</b>							
211102 Contract Staff Salaries	45,000	0	0	45,000	0	0	0
213004 Gratuity Expenses	15,000	0	0	15,000	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221003 Staff Training	315,000	0	0	315,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
227002 Travel abroad	283,000	0	0	283,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	180,000	0	0	0
<b>Total Cost Of Budget Output 030502</b>	<b>918,000</b>	<b>0</b>	<b>0</b>	<b>918,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030503 Mineral Exploration, development, production and value-addition promoted</b>							
211103 Allowances (Inc. Casuals, Temporary)	17,000	0	0	17,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221017 Subscriptions	5,000	0	0	5,000	0	0	0
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Budget Output 030503</b>	<b>272,000</b>	<b>0</b>	<b>0</b>	<b>272,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030504 Health safety and Social Awareness for Miners</b>							
221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0
221003 Staff Training	35,000	0	0	35,000	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
221010 Special Meals and Drinks	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Budget Output 030504</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,465,000</b>	<b>0</b>	<b>0</b>	<b>1,465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030551 Contribution to international organisation(SEAMIC)</b>							
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	0	0	0
<i>o/w Subscription to international organizations (e.g. ASTM International and African Mineral Geoscience Centre (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>
<b>Total Cost Of Budget Output 030551</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 030572 Government Buildings and Administrative Infrastructure</b>							
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0	0
<b>Total Cost Of Budget Output 030572</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	730,000	0	0	730,000	0	0	0
<b>Total Cost Of Budget Output 030575</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Budget Output 030576</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030577 Purchase of Specialised Machinery &amp; Equipment</b>							
312214 Laboratory Equipments	4,400,000	0	0	4,400,000	0	0	0
314201 Materials and supplies	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 030577</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 030578 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	45,000	0	0	45,000	0	0	0
<b>Total Cost Of Budget Output 030578</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,905,000</b>	<b>0</b>	<b>0</b>	<b>5,905,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1505</b>	<b>7,400,000</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>7,400,000</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 030502 Institutional capacity for the mineral sector</b>							
227001 Travel inland	0	0	0	0	1,040,000	0	1,040,000
227004 Fuel, Lubricants and Oils	0	0	0	0	260,000	0	260,000
<b>Total Cost Of Budget Output 030502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Budget Output 030503 Mineral Exploration, development, production and value-addition promoted</b>							
211102 Contract Staff Salaries	0	90,000	0	90,000	0	0	0
221002 Workshops and Seminars	500,000	500,000	0	1,000,000	0	0	0
221003 Staff Training	500,000	1,000,000	0	1,500,000	0	0	0
221010 Special Meals and Drinks	0	480,000	0	480,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
223004 Guard and Security services	73,000	0	0	73,000	0	0	0
225001 Consultancy Services- Short term	1,387,000	0	0	1,387,000	4,000,000	0	4,000,000
225002 Consultancy Services- Long-term	3,694,919	14,779,678	0	18,474,597	2,000,000	20,310,000	22,310,000
227001 Travel inland	2,100,000	8,400,000	0	10,500,000	0	0	0
227002 Travel abroad	805,081	0	0	805,081	0	0	0
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	0	0
228002 Maintenance - Vehicles	0	4,000,000	0	4,000,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,630,322	0	8,630,322	0	0	0
<b>Total Cost Of Budget Output 030503</b>	<b>9,100,000</b>	<b>38,380,000</b>	<b>0</b>	<b>47,480,000</b>	<b>6,000,000</b>	<b>20,310,000</b>	<b>26,310,000</b>
<b>Total Cost for Outputs Provided</b>	<b>9,100,000</b>	<b>38,380,000</b>	<b>0</b>	<b>47,480,000</b>	<b>7,300,000</b>	<b>20,310,000</b>	<b>27,610,000</b>
<b>Capital Purchases</b>							
<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	
<b>Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
<b>Total Cost Of Budget Output 030575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

# Vote:017 Ministry of Energy and Mineral Development

## Budget Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,000,000
312213 ICT Equipment	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Budget Output 030576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>Total Cost for Project: 1542</b>	<b>9,100,000</b>	<b>38,380,000</b>	<b>0</b>	<b>47,480,000</b>	<b>9,100,000</b>	<b>20,310,000</b>	<b>29,410,000</b>
<b>Total Excluding Arrears</b>	<b>9,100,000</b>	<b>38,380,000</b>	<b>0</b>	<b>47,480,000</b>	<b>9,100,000</b>	<b>20,310,000</b>	<b>29,410,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 05</b>	<b>40,206,378</b>	<b>38,380,000</b>	<b>0</b>	<b>78,586,378</b>	<b>28,670,000</b>	<b>20,310,000</b>	<b>48,980,000</b>
<b>Total Excluding Arrears</b>	<b>40,206,378</b>	<b>38,380,000</b>	<b>0</b>	<b>78,586,378</b>	<b>28,670,000</b>	<b>20,310,000</b>	<b>48,980,000</b>

## Sub-SubProgramme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### Department 08 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 034901 Planning, Budgeting and monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	76,000	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	30,000	30,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	100,000
227002 Travel abroad	0	32,000	0	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	52,000	52,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Budget Output 034902 Finance Management and Procurement</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	25,000	0	25,000	0	25,000	25,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	60,000	0	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	8,000	8,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>	<b>405,000</b>
<b>Budget Output 034903 Procurement &amp; maintenance of assets and stores</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	50,000	0	50,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	10,347	10,347
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>321,347</b>	<b>321,347</b>
<b>Budget Output 034905 Management of Human Resource</b>							
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
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>63,653</b>	<b>0</b>	<b>63,653</b>	<b>0</b>	<b>63,653</b>	<b>63,653</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,088,653</b>	<b>0</b>	<b>1,088,653</b>	<b>0</b>	<b>1,090,000</b>	<b>1,090,000</b>
<b>Total Cost for Department 08</b>	<b>0</b>	<b>1,088,653</b>	<b>0</b>	<b>1,088,653</b>	<b>0</b>	<b>1,090,000</b>	<b>1,090,000</b>
<i>Total Excluding Arrears</i>	0	1,088,653	0	1,088,653	0	1,090,000	1,090,000

## Department 18 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 034901 Planning, Budgeting and monitoring</b>							
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	130,000	130,000
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
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>198,000</b>	<b>198,000</b>
<b>Budget Output 034902 Finance Management and Procurement</b>							
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	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	50,000	0	50,000	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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Budget Output 034903 Procurement &amp; maintainance of assets and stores</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	47,200	0	47,200	0	47,200	47,200
221001 Advertising and Public Relations	0	84,000	0	84,000	0	84,000	84,000
221009 Welfare and Entertainment	0	134,800	0	134,800	0	74,800	74,800
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	23,801	0	23,801	0	23,801	23,801
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000

# Vote:017 Ministry of Energy and Mineral Development

228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
282161 Disposal of Assets (Loss/Gain)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>433,801</i>	<i>0</i>	<i>433,801</i>	<i>0</i>	<i>373,801</i>	<i>373,801</i>
<b><i>Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</i></b>							
221001 Advertising and Public Relations	0	74,400	0	<b>74,400</b>	0	74,400	<b>74,400</b>
221003 Staff Training	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
221007 Books, Periodicals & Newspapers	0	57,600	0	<b>57,600</b>	0	57,600	<b>57,600</b>
221009 Welfare and Entertainment	0	24,664	0	<b>24,664</b>	0	24,664	<b>24,664</b>
221011 Printing, Stationery, Photocopying and Binding	0	168,136	0	<b>168,136</b>	0	168,205	<b>168,205</b>
221017 Subscriptions	0	25,200	0	<b>25,200</b>	0	25,200	<b>25,200</b>
222001 Telecommunications	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
222003 Information and communications technology (ICT)	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	77,950	0	<b>77,950</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	320,000	0	<b>320,000</b>	0	320,000	<b>320,000</b>
228001 Maintenance - Civil	0	280,000	0	<b>280,000</b>	0	283,500	<b>283,500</b>
228002 Maintenance - Vehicles	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>1,527,950</i>	<i>0</i>	<i>1,527,950</i>	<i>0</i>	<i>1,533,569</i>	<i>1,533,569</i>
<b><i>Budget Output 034919 Human Resource Management Services</i></b>							
211101 General Staff Salaries	6,224,571	0	0	<b>6,224,571</b>	6,360,486	0	<b>6,360,486</b>
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	<b>28,000</b>	0	30,000	<b>30,000</b>
212102 Pension for General Civil Service	0	1,442,763	0	<b>1,442,763</b>	0	1,132,000	<b>1,132,000</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	50,000	<b>50,000</b>
213004 Gratuity Expenses	0	1,076,701	0	<b>1,076,701</b>	0	80,000	<b>80,000</b>
221002 Workshops and Seminars	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	22,805	0	<b>22,805</b>	0	30,000	<b>30,000</b>
221004 Recruitment Expenses	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	142,000	0	<b>142,000</b>	0	90,000	<b>90,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,200	0	<b>27,200</b>	0	47,200	<b>47,200</b>
221020 IPPS Recurrent Costs	0	20,000	0	<b>20,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Budget Output 19</i>	<i>6,224,571</i>	<i>2,919,469</i>	<i>0</i>	<i>9,144,040</i>	<i>6,360,486</i>	<i>1,699,200</i>	<i>8,059,686</i>
<b><i>Budget Output 034920 Records Management Services</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
221008 Computer supplies and Information Technology (IT)	0	50,287	0	<b>50,287</b>	0	50,287	<b>50,287</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
222002 Postage and Courier	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Budget Output 20</i>	<i>0</i>	<i>200,287</i>	<i>0</i>	<i>200,287</i>	<i>0</i>	<i>200,287</i>	<i>200,287</i>
<b>Total Cost Of Outputs Provided</b>	<b>6,224,571</b>	<b>5,579,507</b>	<b>0</b>	<b>11,804,077</b>	<b>6,360,486</b>	<b>4,294,857</b>	<b>10,655,343</b>

# Vote:017 Ministry of Energy and Mineral Development

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 034951 Atomic Energy Council</b>							
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	8,000,000	0	8,000,000	0	0	0
<b>Total Cost of Budget Output 51</b>	0	8,000,000	0	8,000,000	0	0	0
<b>Total Cost Of Outputs Funded</b>	0	8,000,000	0	8,000,000	0	0	0
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 034999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	72,045	0	72,045	0	1,937,867	1,937,867
<b>Total Cost of Budget Output 99</b>	0	72,045	0	72,045	0	1,937,867	1,937,867
<b>Total Cost Of Arrears</b>	0	72,045	0	72,045	0	1,937,867	1,937,867
<b>Total Cost for Department 18</b>	6,224,571	13,651,552	0	19,876,122	6,360,486	6,232,723	12,593,210
<i>Total Excluding Arrears</i>	6,224,571	13,579,507	0	19,804,077	6,360,486	4,294,857	10,655,343

## Department 19 Sectoral Planning and Policy Analysis

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 034901 Planning, Budgeting and monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	30,000	30,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	36,000	0	36,000	0	40,000	40,000
221009 Welfare and Entertainment	0	28,000	0	28,000	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	20,000	20,000
222001 Telecommunications	0	8,000	0	8,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	11,000	0	11,000	0	20,000	20,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	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	34,000	0	34,000	0	45,000	45,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	93,000	93,000
<b>Total Cost of Budget Output 01</b>	0	600,000	0	600,000	0	700,000	700,000
<b>Budget Output 034904 Statistical Coordination and Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	77,000	77,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	51,000	51,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
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	74,000	74,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	58,000	58,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,500	60,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	50,000	50,000
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	50,500	50,500
222001 Telecommunications	0	8,000	0	8,000	0	4,000	4,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	60,000	60,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,190,000</b>	<b>0</b>	<b>1,190,000</b>	<b>0</b>	<b>1,490,000</b>	<b>1,490,000</b>
<b>Total Cost for Department 19</b>	<b>0</b>	<b>1,190,000</b>	<b>0</b>	<b>1,190,000</b>	<b>0</b>	<b>1,490,000</b>	<b>1,490,000</b>
<i>Total Excluding Arrears</i>	0	1,190,000	0	1,190,000	0	1,490,000	1,490,000

## Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 034901 Planning, Budgeting and monitoring</b>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	60,000	0	60,000
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	10,000	0	0	10,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,250	0	0	1,250	0	0	0
221009 Welfare and Entertainment	8,750	0	0	8,750	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	156,500	0	0	156,500	100,000	0	100,000
221012 Small Office Equipment	2,500	0	0	2,500	10,000	0	10,000
222001 Telecommunications	7,500	0	0	7,500	8,000	0	8,000
225001 Consultancy Services- Short term	690,000	0	0	690,000	0	0	0
227001 Travel inland	46,000	0	0	46,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	8,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	129,000	0	129,000
<b>Total Cost Of Budget Output 034901</b>	<b>1,220,500</b>	<b>0</b>	<b>0</b>	<b>1,220,500</b>	<b>705,000</b>	<b>0</b>	<b>705,000</b>
<b>Budget Output 034904 Statistical Coordination and Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	29,500	0	29,500
221009 Welfare and Entertainment	2,500	0	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	50,000

# Vote:017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	5,000	0	0	5,000	4,000	0	4,000
225001 Consultancy Services- Short term	600,000	0	0	600,000	250,000	0	250,000
227001 Travel inland	25,000	0	0	25,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	30,000	0	30,000
<b>Total Cost Of Budget Output 034904</b>	<b>722,500</b>	<b>0</b>	<b>0</b>	<b>722,500</b>	<b>553,500</b>	<b>0</b>	<b>553,500</b>
<b>Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</b>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	100,000	0	100,000
221001 Advertising and Public Relations	50,000	0	0	50,000	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	32,000	0	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
222001 Telecommunications	50,000	0	0	50,000	80,000	0	80,000
223002 Rates	160,000	0	0	160,000	160,000	0	160,000
223004 Guard and Security services	160,000	0	0	160,000	240,000	0	240,000
223005 Electricity	500,000	0	0	500,000	500,000	0	500,000
223006 Water	140,000	0	0	140,000	140,000	0	140,000
224004 Cleaning and Sanitation	160,000	0	0	160,000	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,194	0	12,194
227001 Travel inland	80,000	0	0	80,000	100,000	0	100,000
227002 Travel abroad	50,000	0	0	50,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	200,000
228001 Maintenance - Civil	200,000	0	0	200,000	240,000	0	240,000
228002 Maintenance - Vehicles	305,695	0	0	305,695	300,001	0	300,001
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	64,000	0	64,000
281504 Monitoring, Supervision & Appraisal of Capital work	37,000	0	0	37,000	40,000	0	40,000
<b>Total Cost Of Budget Output 034906</b>	<b>2,130,195</b>	<b>0</b>	<b>0</b>	<b>2,130,195</b>	<b>2,808,195</b>	<b>0</b>	<b>2,808,195</b>
<b>Budget Output 034919 Human Resource Management Services</b>							
211102 Contract Staff Salaries	280,000	0	0	280,000	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	60,000	0	60,000
212101 Social Security Contributions	64,000	0	0	64,000	70,000	0	70,000
213002 Incapacity, death benefits and funeral expenses	16,000	0	0	16,000	16,000	0	16,000
221003 Staff Training	40,000	0	0	40,000	20,000	0	20,000
221009 Welfare and Entertainment	33,340	0	0	33,340	42,990	0	42,990
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	10,000	0	10,000
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	1,250	0	0	1,250	1,600	0	1,600
227001 Travel inland	16,000	0	0	16,000	16,000	0	16,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
<b>Total Cost Of Budget Output 034919</b>	<b>545,590</b>	<b>0</b>	<b>0</b>	<b>545,590</b>	<b>571,590</b>	<b>0</b>	<b>571,590</b>

# Vote:017 Ministry of Energy and Mineral Development

## Budget Output 034921 Management of Environmental and Social Issues

211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	40,000	0	40,000
221003 Staff Training	12,000	0	0	12,000	12,000	0	12,000
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	31,000	0	0	31,000	8,000	0	8,000
221012 Small Office Equipment	25,000	0	0	25,000	4,000	0	4,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
227001 Travel inland	32,000	0	0	32,000	76,000	0	76,000
227002 Travel abroad	16,000	0	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
<b>Total Cost Of Budget Output 034921</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>

## Budget Output 034922 Maintenance and Expansion of GIS

211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	16,000	0	16,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	4,000	0	4,000
221012 Small Office Equipment	5,000	0	0	5,000	4,000	0	4,000
227001 Travel inland	11,200	0	0	11,200	14,200	0	14,200
227004 Fuel, Lubricants and Oils	9,600	0	0	9,600	9,600	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	2,000	0	2,000
<b>Total Cost Of Budget Output 034922</b>	<b>75,800</b>	<b>0</b>	<b>0</b>	<b>75,800</b>	<b>75,800</b>	<b>0</b>	<b>75,800</b>
<b>Total Cost for Outputs Provided</b>	<b>4,880,585</b>	<b>0</b>	<b>0</b>	<b>4,880,585</b>	<b>4,900,085</b>	<b>0</b>	<b>4,900,085</b>

<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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## Budget Output 034951 Atomic Energy Council

263204 Transfers to other govt. Units (Capital)	11,060,000	0	0	11,060,000	19,060,000	0	19,060,000
<i>o/w Subvention to 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>o/w Subvention to Atomic Energy Council (AEC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,060,000</i>	<i>0</i>	<i>19,060,000</i>
<b>Total Cost Of Budget Output 034951</b>	<b>11,060,000</b>	<b>0</b>	<b>0</b>	<b>11,060,000</b>	<b>19,060,000</b>	<b>0</b>	<b>19,060,000</b>

## Budget Output 034952 Electricity Disputes Tribunal

263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
<i>o/w Subvention to EDT</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>o/w Subvention to the Electricity Disputes Tribunal (EDT)</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>
<b>Total Cost Of Budget Output 034952</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>13,060,000</b>	<b>0</b>	<b>0</b>	<b>13,060,000</b>	<b>22,060,000</b>	<b>0</b>	<b>22,060,000</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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## Budget Output 034972 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	900,000	0	900,000
312101 Non-Residential Buildings	300,000	0	0	300,000	2,238,734	0	2,238,734
<b>Total Cost Of Budget Output 034972</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>3,138,734</b>	<b>0</b>	<b>3,138,734</b>

# Vote:017 Ministry of Energy and Mineral Development

<b>Budget Output 034976 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	300,000	0	0	300,000	500,000	0	500,000	
<b>Total Cost Of Budget Output 034976</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
<b>Budget Output 034978 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000	
<b>Total Cost Of Budget Output 034978</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Budget Output 034979 Acquisition of Other Capital Assets</b>								
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0	
<b>Total Cost Of Budget Output 034979</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Capital Purchases</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>4,038,734</b>	<b>0</b>	<b>4,038,734</b>	
<b>Arrears</b>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Budget Output 034999 Arrears</b>								
321605 Domestic arrears (Budgeting)	1,111,443	0	0	1,111,443	0	0	0	
<b>Total Cost Of Budget Output 034999</b>	<b>1,111,443</b>	<b>0</b>	<b>0</b>	<b>1,111,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Arrears</b>	<b>1,111,443</b>	<b>0</b>	<b>0</b>	<b>1,111,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Project: 1594</b>	<b>20,002,028</b>	<b>0</b>	<b>0</b>	<b>20,002,028</b>	<b>30,998,819</b>	<b>0</b>	<b>30,998,819</b>	
<b>Total Excluding Arrears</b>	<b>18,890,585</b>	<b>0</b>	<b>0</b>	<b>18,890,585</b>	<b>30,998,819</b>	<b>0</b>	<b>30,998,819</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Sub-SubProgramme 49</b>	<b>42,156,803</b>	<b>0</b>	<b>0</b>	<b>42,156,803</b>	<b>46,172,029</b>	<b>0</b>	<b>46,172,029</b>	
<b>Total Excluding Arrears</b>	<b>42,156,803</b>	<b>0</b>	<b>0</b>	<b>42,156,803</b>	<b>44,234,163</b>	<b>0</b>	<b>44,234,163</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
<b>Grand Total for Vote 017</b>	<b>371,544,956</b>	<b>1,457,448,220</b>	<b>0</b>	<b>1,828,993,176</b>	<b>288,332,029</b>	<b>388,138,112</b>	<b>676,470,141</b>	
<b>Total Excluding Arrears</b>	<b>370,361,469</b>	<b>1,457,448,220</b>	<b>0</b>	<b>1,827,809,689</b>	<b>286,394,163</b>	<b>388,138,112</b>	<b>674,532,274</b>	

# Vote:017 Ministry of Energy and Mineral Development

## Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
<b>1143 Isimba HPP</b>	<b>165,040.00</b>	<b>110,710.00</b>
507 China (PR)	165,040.00	110,710.00
<b>1183 Karuma Hydroelectricity Power Project</b>	<b>654,690.00</b>	<b>0.00</b>
507 China (PR)	654,690.00	0.00
<b>1221 Opuyo Moroto Interconnection Project</b>	<b>19,190.00</b>	<b>0.00</b>
414 Islamic Development Bank	19,190.00	0.00
<b>1259 Kampala-Entebbe Expansion Project</b>	<b>20,110.00</b>	<b>7,690.00</b>
514 Germany Fed. Rep.	20,110.00	7,690.00
<b>1350 Muzizi Hydro Power Project</b>	<b>114,990.00</b>	<b>15,390.00</b>
513 France	58,030.00	7,700.00
514 Germany Fed. Rep.	56,960.00	7,690.00
<b>1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation</b>	<b>1,920.00</b>	<b>0.00</b>
514 Germany Fed. Rep.	1,920.00	0.00
<b>1391 Lira-Gulu-Agago 132KV transmission project</b>	<b>38,500.00</b>	<b>15,378.11</b>
514 Germany Fed. Rep.	38,500.00	15,378.11
<b>1409 Mirama - Kabale 132kv Transmission Project</b>	<b>0.00</b>	<b>15,390.00</b>
414 Islamic Development Bank	0.00	15,390.00
<b>1410 Skills for Oil and Gas Africa (SOGA)</b>	<b>4,500.00</b>	<b>0.00</b>
514 Germany Fed. Rep.	4,500.00	0.00
<b>1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line</b>	<b>57,558.22</b>	<b>15,390.00</b>
409 International Bank for Reconstruction an	0.00	15,390.00
650 OTHER FOREIGN SOURCES OF FUNDS	57,558.22	0.00
<b>1428 Energy for Rural Transformation (ERT) Phase III</b>	<b>28,400.00</b>	<b>55,490.00</b>
410 International Development Association (IDA)	24,180.00	55,200.00
424 Global Environment Facility	4,220.00	290.00
<b>1492 Kampala Metropolitan Transmission System Improvement Project</b>	<b>0.00</b>	<b>84,710.00</b>
523 Japan	0.00	84,710.00
<b>1497 Masaka-Mbarara Grid Expansion Line</b>	<b>142,780.00</b>	<b>15,390.00</b>
513 France	71,390.00	7,695.00
514 Germany Fed. Rep.	71,390.00	7,695.00
<b>1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	<b>38,380.00</b>	<b>20,310.00</b>
542 Spain	38,380.00	20,310.00
<b>1654 Power Supply to industrial parks and Power Transmission Line Extension</b>	<b>136,850.00</b>	<b>32,290.00</b>
507 China (PR)	136,850.00	32,290.00
<b>1655 Kikagati Nsongezi Transmission Line</b>	<b>34,540.00</b>	<b>0.00</b>
507 China (PR)	34,540.00	0.00
<b>Total External Project Financing For Vote 017</b>	<b>1,457,448.22</b>	<b>388,138.11</b>