

VOTE: 017 Ministry of Energy and Mineral Development

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

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|--------------------|----------------------|-------------------------|----------------------|----------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme: 02 Mineral Development | | | | | | |
| 01 Mineral Exploration, Development & Value Addition | 31,500,000 | 15,828,890 | 47,328,890 | 31,500,000 | 0 | 31,500,000 |
| Total for Programme | 31,500,000 | 15,828,890 | 47,328,890 | 31,500,000 | 0 | 31,500,000 |
| <i>Total Excluding Arrears</i> | 31,500,000 | 15,828,890 | 47,328,890 | 31,500,000 | 0 | 31,500,000 |
| Programme: 03 Sustainable Petroleum Development | | | | | | |
| 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 101,120,000 | 0 | 101,120,000 | 121,700,000 | 616,773,287 | 738,473,287 |
| Total for Programme | 101,120,000 | 0 | 101,120,000 | 121,700,000 | 616,773,287 | 738,473,287 |
| <i>Total Excluding Arrears</i> | 101,120,000 | 0 | 101,120,000 | 121,700,000 | 616,773,287 | 738,473,287 |
| Programme: 08 Sustainable Energy Development | | | | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | 261,981,181 | 973,799,255 | 1,235,780,436 | 248,685,778 | 845,699,756 | 1,094,385,534 |
| 03 Policy, Planning and Support Services | 101,406,896 | 0 | 101,406,896 | 111,555,129 | 0 | 111,555,129 |
| Total for Programme | 363,388,077 | 973,799,255 | 1,337,187,332 | 360,240,908 | 845,699,756 | 1,205,940,663 |
| <i>Total Excluding Arrears</i> | 357,006,764 | 973,799,255 | 1,330,806,019 | 359,859,414 | 845,699,756 | 1,205,559,170 |
| Programme: 17 Regional Balanced Development | | | | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | 300,000 | 0 | 300,000 | 148,500 | 0 | 148,500 |
| Total for Programme | 300,000 | 0 | 300,000 | 148,500 | 0 | 148,500 |
| <i>Total Excluding Arrears</i> | 300,000 | 0 | 300,000 | 148,500 | 0 | 148,500 |
| Grand Total Vote 017 | 496,308,077 | 989,628,145 | 1,485,936,222 | 513,589,408 | 1,462,473,043 | 1,976,062,450 |
| <i>Total Excluding Arrears</i> | 489,926,764 | 989,628,145 | 1,479,554,909 | 513,207,914 | 1,462,473,043 | 1,975,680,957 |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| Sub SubProgramme 01 Mineral Exploration, Development & Value Addition | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Geological Survey Department | 3,219,412 | 3,200,000 | 6,419,412 | 3,219,412 | 3,750,000 | 6,969,412 |
| 002 Geothermal Survey Resources Department | 1,098,618 | 4,240,000 | 5,338,618 | 1,098,618 | 3,850,000 | 4,948,618 |
| 003 Mines Department | 1,181,969 | 3,560,000 | 4,741,969 | 1,181,970 | 3,400,000 | 4,581,970 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 5,500,000 | 11,000,000 | 16,500,000 | 5,500,000 | 11,000,000 | 16,500,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | 4,000,000 | 15,828,890 | 19,828,890 | 0 | 0 | 0 |
| 1773 Mineral Regulation Infrastructure Project | 11,000,000 | 0 | 11,000,000 | 15,000,000 | 0 | 15,000,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 15,000,000 | 15,828,890 | 30,828,890 | 15,000,000 | 0 | 15,000,000 |
| Total for Sub Sub Programme 01 | 20,500,000 | 26,828,890 | 47,328,890 | 20,500,000 | 11,000,000 | 31,500,000 |
| <i>Total Excluding Arrears</i> | 20,500,000 | 26,828,890 | 47,328,890 | 20,500,000 | 11,000,000 | 31,500,000 |
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Petroleum Exploration, Development and Production (Upstream) Department | 1,961,465 | 7,000,000 | 8,961,465 | 1,961,465 | 11,000,000 | 12,961,465 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,961,465 | 7,000,000 | 8,961,465 | 1,961,465 | 11,000,000 | 12,961,465 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1611 Petroleum Exploration and Promotion of Frontier Basins | 8,000,000 | 0 | 8,000,000 | 18,000,000 | 0 | 18,000,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 8,000,000 | 0 | 8,000,000 | 18,000,000 | 0 | 18,000,000 |
| Total for Sub Sub Programme 04 | 9,961,465 | 7,000,000 | 16,961,465 | 19,961,465 | 11,000,000 | 30,961,465 |
| SubProgramme 02 Midstream | | | | | | |
| Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 004 Midstream Petroleum Department | 644,245 | 4,657,000 | 5,301,245 | 944,000 | 3,500,000 | 4,444,000 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 02 Midstream | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 644,245 | 4,657,000 | 5,301,245 | 944,000 | 3,500,000 | 4,444,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1793 Midstream Petroleum Infrastructure Development Project Phase II | 73,753,000 | 0 | 73,753,000 | 51,500,000 | 616,773,287 | 668,273,287 |
| Total Development Budget Estimates for Sub-SubProgramme | 73,753,000 | 0 | 73,753,000 | 51,500,000 | 616,773,287 | 668,273,287 |
| Total for Sub Sub Programme 04 | 74,397,245 | 4,657,000 | 79,054,245 | 52,444,000 | 620,273,287 | 672,717,287 |
| SubProgramme 03 Downstream | | | | | | |
| Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Petroleum Supply (Downstream) Department | 1,094,290 | 4,000,000 | 5,094,290 | 794,535 | 4,000,000 | 4,794,535 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,094,290 | 4,000,000 | 5,094,290 | 794,535 | 4,000,000 | 4,794,535 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |
| Total for Sub Sub Programme 04 | 1,104,290 | 4,000,000 | 5,104,290 | 30,794,535 | 4,000,000 | 34,794,535 |
| Total Excluding Arrears | 85,463,000 | 15,657,000 | 101,120,000 | 103,200,000 | 635,273,287 | 738,473,287 |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 005 Nuclear Energy Department | 1,516,226 | 1,943,000 | 3,459,226 | 1,516,226 | 2,800,000 | 4,316,226 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,516,226 | 1,943,000 | 3,459,226 | 1,516,226 | 2,800,000 | 4,316,226 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1143 Isimba Hydro Power Project | 14,625,000 | 60,100,000 | 74,725,000 | 8,000,000 | 0 | 8,000,000 |
| 1183 Karuma Hydroelectricity Power Project | 25,500,000 | 425,960,000 | 451,460,000 | 26,000,000 | 215,731,041 | 241,731,041 |
| 1351 Nyagak III Hydro Power Project | 22,950,000 | 0 | 22,950,000 | 0 | 0 | 0 |
| 1429 ORIO Mini Hydro Power and Rural Electrification Project | 10,900,000 | 0 | 10,900,000 | 8,500,000 | 0 | 8,500,000 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security | 0 | 0 | 0 | 15,100,000 | 0 | 15,100,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 73,975,000 | 486,060,000 | 560,035,000 | 57,600,000 | 215,731,041 | 273,331,041 |
| Total for Sub Sub Programme 02 | 75,491,226 | 488,003,000 | 563,494,226 | 59,116,226 | 218,531,041 | 277,647,267 |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Electrical Power Department | 1,706,955 | 800,000 | 2,506,955 | 706,955 | 1,500,000 | 2,206,955 |
| 006 Rural Electrification Management | 2,077,845 | 1,000,000 | 3,077,845 | 459,632 | 1,000,000 | 1,459,632 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 3,784,800 | 1,800,000 | 5,584,800 | 1,166,587 | 2,500,000 | 3,666,587 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1259 Kampala-Entebbe Transmission Line | 0 | 16,538,987 | 16,538,987 | 0 | 0 | 0 |
| 1391 Lira-Gulu-Agago 132KV transmission project | 950,000 | 54,650,000 | 55,600,000 | 0 | 0 | 0 |
| 1409 Mirama -Kabale 132kv Transmission Project | 950,000 | 68,900,000 | 69,850,000 | 3,000,000 | 7,050,000 | 10,050,000 |
| 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | 500,000 | 35,130,000 | 35,630,000 | 0 | 0 | 0 |
| 1428 Energy for Rural Transformation (ERT) Phase III | 17,214,000 | 70,850,000 | 88,064,000 | 0 | 0 | 0 |
| 1492 Kampala Metropolitan Transmission System Improvement Project | 950,000 | 60,870,000 | 61,820,000 | 4,000,000 | 0 | 4,000,000 |
| 1497 Masaka-Mbarara Grid Expansion Line | 20,950,000 | 78,750,000 | 99,700,000 | 5,000,000 | 0 | 5,000,000 |
| 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | 32,381,000 | 14,890,000 | 47,271,000 | 7,252,575 | 0 | 7,252,575 |
| 1518 Uganda Rural Electrification Access Project (UREAP) | 5,219,000 | 22,550,000 | 27,769,000 | 20,000,000 | 2,307,041 | 22,307,041 |
| 1654 Power Supply to industrial parks and Power Transmission Line Extension | 45,510,960 | 3,940,000 | 49,450,960 | 12,000,000 | 114,082,211 | 126,082,211 |
| 1655 Kikagati Nsongezi Transmission Line | 16,275,612 | 3,940,000 | 20,215,612 | 1,000,000 | 0 | 1,000,000 |
| 1775 Electricity Access Scale Up Project | 27,771,000 | 56,730,268 | 84,501,268 | 24,462,382 | 506,529,463 | 530,991,845 |
| 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| 1828 Rural Electrification and Connectivity Project | 0 | 0 | 0 | 93,747,425 | 0 | 93,747,425 |
| Total Development Budget Estimates for Sub-SubProgramme | 168,671,572 | 487,739,255 | 656,410,827 | 172,462,382 | 629,968,715 | 802,431,097 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| Total for Sub Sub Programme 02 | 172,456,372 | 489,539,255 | 661,995,627 | 173,628,969 | 632,468,715 | 806,097,684 |
| Sub SubProgramme 03 Policy, Planning and Support Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance and Administration | 2,789,330 | 43,784,066 | 46,573,396 | 2,797,783 | 51,657,047 | 54,454,830 |
| 002 Policy and Planning Department | 500,000 | 4,000,500 | 4,500,500 | 500,000 | 5,465,910 | 5,965,910 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 3,289,330 | 47,784,566 | 51,073,896 | 3,297,783 | 57,122,958 | 60,420,741 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | 14,160,000 | 0 | 14,160,000 | 20,022,862 | 0 | 20,022,862 |
| 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project | 36,173,000 | 0 | 36,173,000 | 31,111,526 | 0 | 31,111,526 |
| Total Development Budget Estimates for Sub-SubProgramme | 50,333,000 | 0 | 50,333,000 | 51,134,388 | 0 | 51,134,388 |
| Total for Sub Sub Programme 03 | 53,622,330 | 47,784,566 | 101,406,896 | 54,432,172 | 57,122,958 | 111,555,129 |
| SubProgramme 03 Renewable Energy Development | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 004 Renewable Energy Department | 817,741 | 1,060,000 | 1,877,741 | 817,741 | 1,060,000 | 1,877,741 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 817,741 | 1,060,000 | 1,877,741 | 817,741 | 1,060,000 | 1,877,741 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 02 | 817,741 | 1,060,000 | 1,877,741 | 817,741 | 1,060,000 | 1,877,741 |
| SubProgramme 04 Energy Efficiency | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Energy Efficiency and conservation Department | 712,842 | 700,000 | 1,412,842 | 712,842 | 700,000 | 1,412,842 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 712,842 | 700,000 | 1,412,842 | 712,842 | 700,000 | 1,412,842 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1800 Clean Energy Access Project | 7,000,000 | 0 | 7,000,000 | 7,350,000 | 0 | 7,350,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 7,000,000 | 0 | 7,000,000 | 7,350,000 | 0 | 7,350,000 |
| Total for Sub Sub Programme 02 | 7,712,842 | 700,000 | 8,412,842 | 8,062,842 | 700,000 | 8,762,842 |
| Total Excluding Arrears | 310,100,511 | 1,020,705,507 | 1,330,806,019 | 295,708,469 | 909,850,701 | 1,205,559,170 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 004 Renewable Energy Department | 0 | 300,000 | 300,000 | 0 | 148,500 | 148,500 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 300,000 | 300,000 | 0 | 148,500 | 148,500 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 02 | 0 | 300,000 | 300,000 | 0 | 148,500 | 148,500 |
| <i>Total Excluding Arrears</i> | 0 | 300,000 | 300,000 | 0 | 148,500 | 148,500 |
| Grand Total Vote 017 | 416,063,511 | 1,069,872,711 | 1,485,936,222 | 419,757,950 | 1,556,304,500 | 1,976,062,450 |
| <i>Total Excluding Arrears</i> | 416,063,511 | 1,063,491,398 | 1,479,554,909 | 419,408,469 | 1,556,272,488 | 1,975,680,957 |

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Table V3: Summary of Project allocations by Department

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|-------------------|-------------------|-------------------------|--------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| Sub SubProgramme 01 Mineral Exploration, Development & Value Addition | | | | | | |
| Department 001 Geological Survey Department | | | | | | |
| 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | 4,000,000 | 15,828,890 | 19,828,890 | 0 | 0 | 0 |
| Total for the Department 001 | 4,000,000 | 15,828,890 | 19,828,890 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 4,000,000 | 15,828,890 | 19,828,890 | 0 | 0 | 0 |
| Department 003 Mines Department | | | | | | |
| 1773 Mineral Regulation Infrastructure Project | 11,000,000 | 0 | 11,000,000 | 15,000,000 | 0 | 15,000,000 |
| Total for the Department 003 | 11,000,000 | 0 | 11,000,000 | 15,000,000 | 0 | 15,000,000 |
| <i>Total Excluding Arrears</i> | 11,000,000 | 0 | 11,000,000 | 15,000,000 | 0 | 15,000,000 |
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| Department 002 Petroleum Exploration, Development and Production (Upstream) Department | | | | | | |
| 1611 Petroleum Exploration and Promotion of Frontier Basins | 8,000,000 | 0 | 8,000,000 | 18,000,000 | 0 | 18,000,000 |
| Total for the Department 002 | 8,000,000 | 0 | 8,000,000 | 18,000,000 | 0 | 18,000,000 |
| <i>Total Excluding Arrears</i> | 8,000,000 | 0 | 8,000,000 | 18,000,000 | 0 | 18,000,000 |
| SubProgramme 02 Midstream | | | | | | |
| Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| Department 004 Midstream Petroleum Department | | | | | | |
| 1793 Midstream Petroleum Infrastructure Development Project Phase II | 73,753,000 | 0 | 73,753,000 | 51,500,000 | 616,773,287 | 668,273,287 |
| Total for the Department 004 | 73,753,000 | 0 | 73,753,000 | 51,500,000 | 616,773,287 | 668,273,287 |
| <i>Total Excluding Arrears</i> | 73,753,000 | 0 | 73,753,000 | 51,500,000 | 616,773,287 | 668,273,287 |
| SubProgramme 03 Downstream | | | | | | |
| Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| Department 001 Petroleum Supply (Downstream) Department | | | | | | |
| 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |

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| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 03 Downstream | | | | | | |
| Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| Total for the Department 001 | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |
| Total Excluding Arrears | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Department 001 Electrical Power Department | | | | | | |
| 1143 Isimba Hydro Power Project | 14,625,000 | 60,100,000 | 74,725,000 | 8,000,000 | 0 | 8,000,000 |
| 1183 Karuma Hydroelectricity Power Project | 25,500,000 | 425,960,000 | 451,460,000 | 26,000,000 | 215,731,041 | 241,731,041 |
| 1351 Nyagak III Hydro Power Project | 22,950,000 | 0 | 22,950,000 | 0 | 0 | 0 |
| 1429 ORIO Mini Hydro Power and Rural Electrification Project | 10,900,000 | 0 | 10,900,000 | 8,500,000 | 0 | 8,500,000 |
| Total for the Department 001 | 73,975,000 | 486,060,000 | 560,035,000 | 42,500,000 | 215,731,041 | 258,231,041 |
| Total Excluding Arrears | 73,975,000 | 486,060,000 | 560,035,000 | 42,500,000 | 215,731,041 | 258,231,041 |
| Department 005 Nuclear Energy Department | | | | | | |
| 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security | 0 | 0 | 0 | 15,100,000 | 0 | 15,100,000 |
| Total for the Department 005 | 0 | 0 | 0 | 15,100,000 | 0 | 15,100,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 15,100,000 | 0 | 15,100,000 |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Department 001 Electrical Power Department | | | | | | |
| 1259 Kampala-Entebbe Transmission Line | 0 | 16,538,987 | 16,538,987 | 0 | 0 | 0 |
| 1391 Lira-Gulu-Agago 132KV transmission project | 950,000 | 54,650,000 | 55,600,000 | 0 | 0 | 0 |
| 1409 Mirama -Kabale 132kv Transmission Project | 950,000 | 68,900,000 | 69,850,000 | 3,000,000 | 7,050,000 | 10,050,000 |
| 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | 500,000 | 35,130,000 | 35,630,000 | 0 | 0 | 0 |
| 1428 Energy for Rural Transformation (ERT) Phase III | 17,214,000 | 70,850,000 | 88,064,000 | 0 | 0 | 0 |
| 1492 Kampala Metropolitan Transmission System Improvement Project | 950,000 | 60,870,000 | 61,820,000 | 4,000,000 | 0 | 4,000,000 |

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| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Department 001 Electrical Power Department | | | | | | |
| 1497 Masaka-Mbarara Grid Expansion Line | 20,950,000 | 78,750,000 | 99,700,000 | 5,000,000 | 0 | 5,000,000 |
| 1654 Power Supply to industrial parks and Power Transmission Line Extension | 45,510,960 | 3,940,000 | 49,450,960 | 12,000,000 | 114,082,211 | 126,082,211 |
| 1655 Kikagati Nsongezi Transmission Line | 16,275,612 | 3,940,000 | 20,215,612 | 1,000,000 | 0 | 1,000,000 |
| 1775 Electricity Access Scale Up Project | 27,771,000 | 56,730,268 | 84,501,268 | 24,462,382 | 506,529,463 | 530,991,845 |
| 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total for the Department 001 | 131,071,572 | 450,299,255 | 581,370,827 | 51,462,382 | 627,661,674 | 679,124,056 |
| Total Excluding Arrears | 131,071,572 | 450,299,255 | 581,370,827 | 51,462,382 | 627,661,674 | 679,124,056 |
| Department 006 Rural Electrification Management | | | | | | |
| 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | 32,381,000 | 14,890,000 | 47,271,000 | 7,252,575 | 0 | 7,252,575 |
| 1518 Uganda Rural Electrification Access Project (UREAP) | 5,219,000 | 22,550,000 | 27,769,000 | 20,000,000 | 2,307,041 | 22,307,041 |
| 1828 Rural Electrification and Connectivity Project | 0 | 0 | 0 | 93,747,425 | 0 | 93,747,425 |
| Total for the Department 006 | 37,600,000 | 37,440,000 | 75,040,000 | 121,000,000 | 2,307,041 | 123,307,041 |
| Total Excluding Arrears | 37,600,000 | 37,440,000 | 75,040,000 | 121,000,000 | 2,307,041 | 123,307,041 |
| Sub SubProgramme 03 Policy, Planning and Support Services | | | | | | |
| Department 002 Policy and Planning Department | | | | | | |
| 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | 14,160,000 | 0 | 14,160,000 | 20,022,862 | 0 | 20,022,862 |
| 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project | 36,173,000 | 0 | 36,173,000 | 31,111,526 | 0 | 31,111,526 |
| Total for the Department 002 | 50,333,000 | 0 | 50,333,000 | 51,134,388 | 0 | 51,134,388 |
| Total Excluding Arrears | 50,333,000 | 0 | 50,333,000 | 50,784,908 | 0 | 50,784,908 |
| SubProgramme 04 Energy Efficiency | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Department 002 Energy Efficiency and conservation Department | | | | | | |
| 1800 Clean Energy Access Project | 7,000,000 | 0 | 7,000,000 | 7,350,000 | 0 | 7,350,000 |
| Total for the Department 002 | 7,000,000 | 0 | 7,000,000 | 7,350,000 | 0 | 7,350,000 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|---------------|---------------|-------------------------|---------------|---------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 04 Energy Efficiency | | | | | | |
| Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| <i>Total Excluding Arrears</i> | 7,000,000 | 0 | 7,000,000 | 7,350,000 | 0 | 7,350,000 |
| Grand Total Vote | 396,742,572 | 989,628,145 | 1,386,370,717 | 403,046,770 | 1,462,473,043 | 1,865,519,813 |
| <i>Total Excluding Arrears</i> | 396,742,572 | 989,628,145 | 1,386,370,717 | 402,697,290 | 1,462,473,043 | 1,865,170,332 |

VOTE: 017 Ministry of Energy and Mineral Development

Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|--------------------|----------------------|-------------------------|----------------------|----------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 36,872,426 | 1,024,000 | 37,896,426 | 38,319,471 | 10,424,260 | 48,743,731 |
| 212 Social Contributions | 249,274 | 82,000 | 331,274 | 488,255 | 1,547,966 | 2,036,221 |
| 221 General Use of goods and services | 16,281,583 | 1,300,000 | 17,581,583 | 21,664,131 | 4,038,550 | 25,702,681 |
| 222 Communications | 1,089,000 | 0 | 1,089,000 | 2,745,673 | 0 | 2,745,673 |
| 223 Utility and Property Expenses | 3,530,000 | 0 | 3,530,000 | 2,680,000 | 35,500 | 2,715,500 |
| 224 Supplies and Services | 1,721,100 | 0 | 1,721,100 | 3,048,600 | 0 | 3,048,600 |
| 225 Professional Services | 82,453,730 | 16,151,890 | 98,605,620 | 64,572,836 | 34,131,537 | 98,704,373 |
| 226 Insurances and Licenses | 0 | 0 | 0 | 80,000 | 726,497 | 806,497 |
| 227 Travel and Transport | 34,356,099 | 60,000 | 34,416,099 | 29,042,754 | 1,026,750 | 30,069,504 |
| 228 Maintenance | 8,721,087 | 0 | 8,721,087 | 8,448,615 | 247,900 | 8,696,515 |
| 242 Interest on Domestic debts | 0 | 0 | 0 | 1,067,000 | 0 | 1,067,000 |
| 262 Grants To International Organisations - CURRENT | 553,250 | 0 | 553,250 | 405,000 | 0 | 405,000 |
| 263 To other general government units. | 166,133,331 | 393,568,987 | 559,702,318 | 106,306,713 | 480,984,527 | 587,291,239 |
| 273 Employment-related social benefits | 3,661,132 | 0 | 3,661,132 | 4,215,363 | 0 | 4,215,363 |
| 281 Property expenses other than interest | 0 | 0 | 0 | 0 | 266,400 | 266,400 |
| 282 Current transfers not elsewhere classified | 18,993,550 | 0 | 18,993,550 | 30,102,885 | 0 | 30,102,885 |
| 312 Acquisition of Produced Assets | 40,727,202 | 577,441,268 | 618,168,470 | 150,149,368 | 929,043,155 | 1,079,192,524 |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 3,854,000 | 0 | 3,854,000 | 0 | 0 | 0 |
| 342 Acquisition of Non - Produced Assets | 70,730,000 | 0 | 70,730,000 | 49,871,250 | 0 | 49,871,250 |
| 352 Financial Assets | 6,381,313 | 0 | 6,381,313 | 381,493 | 0 | 381,493 |
| Grand Total Vote 017 | 496,308,077 | 989,628,145 | 1,485,936,222 | 513,589,408 | 1,462,473,043 | 1,976,062,450 |
| Total Excluding Arrears | 489,926,764 | 989,628,145 | 1,479,554,909 | 513,207,914 | 1,462,473,043 | 1,975,680,957 |

VOTE: 017 Ministry of Energy and Mineral Development

Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings Items | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211101 General Staff Salaries | 18,915,676 | 0 | 18,915,676 | 16,311,179 | 0 | 16,311,179 |
| 211102 Contract Staff Salaries | 5,639,794 | 819,000 | 6,458,794 | 4,569,399 | 8,324,821 | 12,894,220 |
| 211104 Employee Gratuity | 0 | 205,000 | 205,000 | 160,410 | 1,460,439 | 1,620,849 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,316,956 | 0 | 12,316,956 | 17,278,483 | 639,000 | 17,917,483 |
| 212101 Social Security Contributions | 3,274 | 82,000 | 85,274 | 43,274 | 1,547,966 | 1,591,240 |
| 212102 Medical expenses (Employees) | 150,000 | 0 | 150,000 | 200,000 | 0 | 200,000 |
| 212103 Incapacity benefits (Employees) | 96,000 | 0 | 96,000 | 72,000 | 0 | 72,000 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 172,981 | 0 | 172,981 |
| 221001 Advertising and Public Relations | 760,125 | 0 | 760,125 | 1,366,200 | 0 | 1,366,200 |
| 221002 Workshops, Meetings and Seminars | 4,567,063 | 300,000 | 4,867,063 | 4,098,144 | 2,188,550 | 6,286,694 |
| 221003 Staff Training | 0 | 1,000,000 | 1,000,000 | 1,282,600 | 666,000 | 1,948,600 |
| 221004 Recruitment Expenses | 150,000 | 0 | 150,000 | 300,000 | 0 | 300,000 |
| 221005 Official Ceremonies and State Functions | 530,000 | 0 | 530,000 | 899,624 | 0 | 899,624 |
| 221007 Books, Periodicals & Newspapers | 100,093 | 0 | 100,093 | 232,296 | 0 | 232,296 |
| 221008 Information and Communication Technology Supplies. | 4,438,865 | 0 | 4,438,865 | 5,003,960 | 330,150 | 5,334,110 |
| 221009 Welfare and Entertainment | 1,598,835 | 0 | 1,598,835 | 3,397,903 | 0 | 3,397,903 |
| 221010 Special Meals and Drinks | 190,000 | 0 | 190,000 | 320,000 | 0 | 320,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,678,853 | 0 | 2,678,853 | 2,769,745 | 266,400 | 3,036,145 |
| 221012 Small Office Equipment | 736,150 | 0 | 736,150 | 916,571 | 195,250 | 1,111,821 |
| 221016 Systems Recurrent costs | 360,000 | 0 | 360,000 | 340,000 | 0 | 340,000 |
| 221017 Membership dues and Subscription fees. | 146,600 | 0 | 146,600 | 517,088 | 392,200 | 909,288 |
| 221020 Litigation and related expenses | 25,000 | 0 | 25,000 | 220,000 | 0 | 220,000 |
| 222001 Information and Communication Technology Services. | 1,010,000 | 0 | 1,010,000 | 2,553,673 | 0 | 2,553,673 |
| 222002 Postage and Courier | 79,000 | 0 | 79,000 | 192,000 | 0 | 192,000 |
| 223001 Property Management Expenses | 840,000 | 0 | 840,000 | 840,000 | 0 | 840,000 |
| 223002 Property Rates | 160,000 | 0 | 160,000 | 160,000 | 0 | 160,000 |
| 223004 Guard and Security services | 1,010,000 | 0 | 1,010,000 | 580,000 | 0 | 580,000 |
| 223005 Electricity | 1,080,000 | 0 | 1,080,000 | 800,000 | 22,750 | 822,750 |

VOTE: 017 Ministry of Energy and Mineral Development

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|---------------|--------------------|-------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 223006 Water | 440,000 | 0 | 440,000 | 300,000 | 12,750 | 312,750 |
| 224004 Beddings, Clothing, Footwear and related Services | 50,000 | 0 | 50,000 | 75,000 | 0 | 75,000 |
| 224005 Laboratory supplies and services | 270,000 | 0 | 270,000 | 890,000 | 0 | 890,000 |
| 224010 Protective Gear | 757,900 | 0 | 757,900 | 933,600 | 0 | 933,600 |
| 224011 Research Expenses | 643,200 | 0 | 643,200 | 1,150,000 | 0 | 1,150,000 |
| 225101 Consultancy Services | 3,305,540 | 0 | 3,305,540 | 1,344,260 | 0 | 1,344,260 |
| 225201 Consultancy Services-Capital | 33,370,694 | 15,828,890 | 49,199,584 | 22,295,454 | 30,505,537 | 52,800,992 |
| 225202 Environment Impact Assessment for Capital Works | 12,530,612 | 0 | 12,530,612 | 7,537,236 | 0 | 7,537,236 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,684,388 | 0 | 15,684,388 | 20,149,537 | 2,997,000 | 23,146,537 |
| 225204 Monitoring and Supervision of capital work | 17,562,496 | 323,000 | 17,885,496 | 13,246,349 | 629,000 | 13,875,349 |
| 226001 Insurances | 0 | 0 | 0 | 80,000 | 726,497 | 806,497 |
| 227001 Travel inland | 23,132,892 | 0 | 23,132,892 | 18,517,541 | 656,750 | 19,174,291 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 341,460 | 0 | 341,460 |
| 227004 Fuel, Lubricants and Oils | 11,223,207 | 60,000 | 11,283,207 | 10,183,753 | 370,000 | 10,553,753 |
| 228001 Maintenance-Buildings and Structures | 2,033,000 | 0 | 2,033,000 | 1,513,000 | 0 | 1,513,000 |
| 228002 Maintenance-Transport Equipment | 5,190,087 | 0 | 5,190,087 | 5,232,615 | 247,900 | 5,480,515 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,498,000 | 0 | 1,498,000 | 1,613,000 | 0 | 1,613,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| 242003 Other | 0 | 0 | 0 | 1,067,000 | 0 | 1,067,000 |
| 262101 Contributions to International Organisations-Current | 425,000 | 0 | 425,000 | 405,000 | 0 | 405,000 |
| 262201 Contributions to International Organisations-Capital | 128,250 | 0 | 128,250 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 166,133,331 | 393,568,987 | 559,702,318 | 106,306,713 | 480,984,527 | 587,291,239 |
| 273102 Incapacity, death benefits and funeral expenses | 185,000 | 0 | 185,000 | 100,000 | 0 | 100,000 |
| 273104 Pension | 2,651,652 | 0 | 2,651,652 | 2,947,601 | 0 | 2,947,601 |
| 273105 Gratuity | 824,479 | 0 | 824,479 | 1,167,762 | 0 | 1,167,762 |
| 281401 Rent | 0 | 0 | 0 | 0 | 266,400 | 266,400 |
| 282104 Compensation to 3rd Parties | 8,093,550 | 0 | 8,093,550 | 30,102,885 | 0 | 30,102,885 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|--------------------|----------------------|-------------------------|----------------------|----------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 282301 Transfers to Government Institutions | 10,900,000 | 0 | 10,900,000 | 0 | 0 | 0 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 0 | 4,080,000 | 0 | 4,080,000 |
| 312121 Non-Residential Buildings - Acquisition | 1,050,000 | 0 | 1,050,000 | 15,000,000 | 0 | 15,000,000 |
| 312136 Power lines, stations and plants - Acquisition | 24,164,652 | 577,441,268 | 601,605,920 | 83,715,286 | 307,380,065 | 391,095,351 |
| 312139 Other Structures - Acquisition | 1,000,000 | 0 | 1,000,000 | 26,334,000 | 616,773,287 | 643,107,287 |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 0 | 500,000 | 4,667,803 | 5,167,803 |
| 312216 Cycles - Acquisition | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312221 Light ICT hardware - Acquisition | 100,000 | 0 | 100,000 | 200,000 | 0 | 200,000 |
| 312229 Other ICT Equipment - Acquisition | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2,000,000 | 0 | 2,000,000 | 1,240,000 | 0 | 1,240,000 |
| 312235 Furniture and Fittings - Acquisition | 933,000 | 0 | 933,000 | 742,680 | 222,000 | 964,680 |
| 312299 Other Machinery and Equipment- Acquisition | 10,474,550 | 0 | 10,474,550 | 17,507,402 | 0 | 17,507,402 |
| 312423 Computer Software - Acquisition | 5,000 | 0 | 5,000 | 800,000 | 0 | 800,000 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| 313136 Power lines, stations and plants - Improvement | 3,154,000 | 0 | 3,154,000 | 0 | 0 | 0 |
| 342111 Land - Acquisition | 70,730,000 | 0 | 70,730,000 | 49,871,250 | 0 | 49,871,250 |
| 352881 Pension and Gratuity Arrears Budgeting | 6,150,771 | 0 | 6,150,771 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 230,543 | 0 | 230,543 | 381,493 | 0 | 381,493 |
| Grand Total Vote 017 | 496,308,077 | 989,628,145 | 1,485,936,222 | 513,589,408 | 1,462,473,043 | 1,976,062,450 |
| Total Excluding Arrears | 489,926,764 | 989,628,145 | 1,479,554,909 | 513,207,914 | 1,462,473,043 | 1,975,680,957 |

VOTE: 017 Ministry of Energy and Mineral Development

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------|------------------|-------------------------|---------|------------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| Sub-SubProgramme 01 Mineral Exploration, Development & Value Addition | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Geological Survey Department | | | | | | |
| Budget Output 060003 Mineral exploration and development | | | | | | |
| 211101 General Staff Salaries | 3,219,412 | 0 | 3,219,412 | 2,819,412 | 0 | 2,819,412 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 319,000 | 319,000 | 0 | 313,000 | 313,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221001 Advertising and Public Relations | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 14,000 | 14,000 | 0 | 14,000 | 14,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 221010 Special Meals and Drinks | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221012 Small Office Equipment | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 222001 Information and Communication Technology Services. | 0 | 260,000 | 260,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 223004 Guard and Security services | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 185,000 | 185,000 | 0 | 185,000 | 185,000 |
| 227001 Travel inland | 0 | 760,000 | 760,000 | 0 | 700,000 | 700,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 |
| 228002 Maintenance-Transport Equipment | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 188,000 | 188,000 | 0 | 188,000 | 188,000 |
| 262101 Contributions to International Organisations-Current | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| o/w Contributions | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| o/w subscription | 0 | 100,000 | 100,000 | 0 | 0 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Geological Survey Department | | | | | | |
| Budget Output 060003 Mineral exploration and development | | | | | | |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 34,000 | 34,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 060003 | 3,219,412 | 2,900,000 | 6,119,412 | 3,219,412 | 2,700,000 | 5,919,412 |
| Budget Output 060004 Mineral Laboratories and Research | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 32,000 | 32,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 224005 Laboratory supplies and services | 0 | 20,000 | 20,000 | 0 | 440,000 | 440,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 110,000 | 110,000 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 32,000 | 32,000 | 0 | 40,000 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 16,000 | 0 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 100,000 | 100,000 | 0 | 210,000 | 210,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 16,000 | 16,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 060004 | 0 | 300,000 | 300,000 | 0 | 1,050,000 | 1,050,000 |
| Total Cost for Department 001 | 3,219,412 | 3,200,000 | 6,419,412 | 3,219,412 | 3,750,000 | 6,969,412 |
| Total Excluding Arrears | 3,219,412 | 3,200,000 | 6,419,412 | 3,219,412 | 3,750,000 | 6,969,412 |
| Department 002 Geothermal Survey Resources Department | | | | | | |
| Budget Output 060001 Geothermal Resources exploration | | | | | | |
| 211101 General Staff Salaries | 1,098,618 | 0 | 1,098,618 | 1,098,618 | 0 | 1,098,618 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 366,726 | 366,726 | 0 | 366,726 | 366,726 |
| 212101 Social Security Contributions | 0 | 3,274 | 3,274 | 0 | 3,274 | 3,274 |
| 221001 Advertising and Public Relations | 0 | 6,000 | 6,000 | 0 | 10,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Geothermal Survey Resources Department | | | | | | |
| Budget Output 060001 Geothermal Resources exploration | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 80,000 | 80,000 | 0 | 60,000 | 60,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 10,000 | 0 | 65,000 | 65,000 |
| 221010 Special Meals and Drinks | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | 50,000 | 0 | 60,000 | 60,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 222002 Postage and Courier | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 223004 Guard and Security services | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 240,000 | 240,000 | 0 | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| 224010 Protective Gear | 0 | 30,000 | 30,000 | 0 | 50,000 | 50,000 |
| 225101 Consultancy Services | 0 | 28,000 | 28,000 | 0 | 80,000 | 80,000 |
| 225201 Consultancy Services-Capital | 0 | 1,400,000 | 1,400,000 | 0 | 1,150,000 | 1,150,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 300,000 | 300,000 | 0 | 250,000 | 250,000 |
| 227001 Travel inland | 0 | 736,000 | 736,000 | 0 | 550,000 | 550,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 |
| 228002 Maintenance-Transport Equipment | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 25,000 | 25,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 060001 | 1,098,618 | 4,240,000 | 5,338,618 | 1,098,618 | 3,850,000 | 4,948,618 |
| Total Cost for Department 002 | 1,098,618 | 4,240,000 | 5,338,618 | 1,098,618 | 3,850,000 | 4,948,618 |
| Total Excluding Arrears | 1,098,618 | 4,240,000 | 5,338,618 | 1,098,618 | 3,850,000 | 4,948,618 |
| Department 003 Mines Department | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------|----------|-------------------------|----------------|----------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Mines Department | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total Cost of Budget Output 000027 | 0 | 0 | 0 | 0 | 650,000 | 650,000 |
| Budget Output 060006 Mining Management | | | | | | |
| 211101 General Staff Salaries | 776,706 | 0 | 776,706 | 1,181,970 | 0 | 1,181,970 |
| 211102 Contract Staff Salaries | 405,263 | 0 | 405,263 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 18,000 | 18,000 | 0 | 20,000 | 20,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 220,000 | 220,000 | 0 | 100,000 | 100,000 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 40,000 | 0 | 15,000 | 15,000 |
| 221010 Special Meals and Drinks | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 45,000 | 45,000 | 0 | 50,000 | 50,000 |
| 221012 Small Office Equipment | 0 | 40,000 | 40,000 | 0 | 20,000 | 20,000 |
| 221020 Litigation and related expenses | 0 | 25,000 | 25,000 | 0 | 20,000 | 20,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 222002 Postage and Courier | 0 | 8,000 | 8,000 | 0 | 10,000 | 10,000 |
| 223004 Guard and Security services | 0 | 40,000 | 40,000 | 0 | 50,000 | 50,000 |
| 223006 Water | 0 | 180,000 | 180,000 | 0 | 0 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 50,000 | 50,000 | 0 | 20,000 | 20,000 |
| 224010 Protective Gear | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| 225201 Consultancy Services-Capital | 0 | 400,000 | 400,000 | 0 | 0 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|-------------------|-------------------|-------------------------|------------------|------------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Mines Department | | | | | | |
| Budget Output 060006 Mining Management | | | | | | |
| 227001 Travel inland | 0 | 1,200,000 | 1,200,000 | 0 | 1,000,000 | 1,000,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 579,000 | 579,000 | 0 | 400,000 | 400,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 228002 Maintenance-Transport Equipment | 0 | 220,000 | 220,000 | 0 | 200,000 | 200,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 20,000 | 20,000 | 0 | 45,000 | 45,000 |
| 262101 Contributions to International Organisations-Current | 0 | 125,000 | 125,000 | 0 | 100,000 | 100,000 |
| o/w AMGC and subscription to LME | 0 | 125,000 | 125,000 | 0 | 0 | 0 |
| o/w CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS E.G ICGLR, SEAMIC | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 263402 Transfer to Other Government Units | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| o/w Transfer to Ministry of Foreign Affairs in relation to ICGLR coordination | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 060006 | 1,181,969 | 3,560,000 | 4,741,969 | 1,181,970 | 2,750,000 | 3,931,970 |
| Total Cost for Department 003 | 1,181,969 | 3,560,000 | 4,741,969 | 1,181,970 | 3,400,000 | 4,581,970 |
| Total Excluding Arrears | 1,181,969 | 3,560,000 | 4,741,969 | 1,181,970 | 3,400,000 | 4,581,970 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | | | | | | |
| Budget Output 060003 Mineral exploration and development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 2,200,000 | 15,828,890 | 18,028,890 | 0 | 0 | 0 |
| 227001 Travel inland | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 340,000 | 0 | 340,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 060003 | 4,000,000 | 15,828,890 | 19,828,890 | 0 | 0 | 0 |
| Total Cost for Project 1542 | 4,000,000 | 15,828,890 | 19,828,890 | 0 | 0 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Excluding Arrears | 4,000,000 | 15,828,890 | 19,828,890 | 0 | 0 | 0 |
| Project 1773 Mineral Regulation Infrastructure Project | | | | | | |
| Budget Output 060006 Mining Management | | | | | | |
| 211102 Contract Staff Salaries | 900,000 | 0 | 900,000 | 2,000,000 | 0 | 2,000,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 0 | 100,000 | 250,000 | 0 | 250,000 |
| 221001 Advertising and Public Relations | 60,000 | 0 | 60,000 | 100,000 | 0 | 100,000 |
| 221002 Workshops, Meetings and Seminars | 800,000 | 0 | 800,000 | 200,000 | 0 | 200,000 |
| 221003 Staff Training | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| 221004 Recruitment Expenses | 50,000 | 0 | 50,000 | 200,000 | 0 | 200,000 |
| 221008 Information and Communication Technology Supplies. | 100,000 | 0 | 100,000 | 300,000 | 0 | 300,000 |
| 221009 Welfare and Entertainment | 80,000 | 0 | 80,000 | 100,000 | 0 | 100,000 |
| 221010 Special Meals and Drinks | 30,000 | 0 | 30,000 | 50,000 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 100,000 | 200,000 | 0 | 200,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 223004 Guard and Security services | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 224010 Protective Gear | 50,000 | 0 | 50,000 | 100,000 | 0 | 100,000 |
| 225201 Consultancy Services-Capital | 800,000 | 0 | 800,000 | 1,000,000 | 0 | 1,000,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 600,000 | 0 | 600,000 | 1,000,000 | 0 | 1,000,000 |
| 225204 Monitoring and Supervision of capital work | 300,000 | 0 | 300,000 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 2,300,000 | 0 | 2,300,000 | 800,000 | 0 | 800,000 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | 200,000 | 500,000 | 0 | 500,000 |
| 228002 Maintenance-Transport Equipment | 100,000 | 0 | 100,000 | 400,000 | 0 | 400,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 80,000 | 0 | 80,000 | 100,000 | 0 | 100,000 |
| 312121 Non-Residential Buildings - Acquisition | 50,000 | 0 | 50,000 | 2,000,000 | 0 | 2,000,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 200,000 | 0 | 200,000 | 400,000 | 0 | 400,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 3,600,000 | 0 | 3,600,000 |
| 342111 Land - Acquisition | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 060006 | 11,000,000 | 0 | 11,000,000 | 15,000,000 | 0 | 15,000,000 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|--------------|-------------------------|----------------------|--------------|
| Programme 02 Mineral Development | | | | | | |
| SubProgramme 01 Mineral exploration, development and value addition | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Cost for Project 1773 | 11,000,000 | 0 | 11,000,000 | 15,000,000 | 0 | 15,000,000 |
| Total Excluding Arrears | 11,000,000 | 0 | 11,000,000 | 15,000,000 | 0 | 15,000,000 |
| Total for Sub-SubProgramme 01 | 31,500,000 | 15,828,890 | 47,328,890 | 31,500,000 | 0 | 31,500,000 |
| Total Excluding Arrears | 31,500,000 | 15,828,890 | 47,328,890 | 31,500,000 | 0 | 31,500,000 |
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Petroleum Exploration, Development and Production (Upstream) Department | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 1,961,465 | 0 | 1,961,465 | 1,961,465 | 0 | 1,961,465 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000,000 | 1,000,000 | 0 | 1,450,000 | 1,450,000 |
| 212102 Medical expenses (Employees) | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 230,000 | 230,000 | 0 | 160,000 | 160,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240,000 | 240,000 | 0 | 470,000 | 470,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 420,000 | 420,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 224011 Research Expenses | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 225201 Consultancy Services-Capital | 0 | 300,000 | 300,000 | 0 | 0 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Petroleum Exploration, Development and Production (Upstream) Department | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 300,000 | 300,000 | 0 | 225,000 | 225,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 0 | 175,000 | 175,000 |
| 227001 Travel inland | 0 | 500,000 | 500,000 | 0 | 600,000 | 600,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 420,000 | 420,000 | 0 | 250,000 | 250,000 |
| 228002 Maintenance-Transport Equipment | 0 | 320,000 | 320,000 | 0 | 130,000 | 130,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| Total Cost of Budget Output 000039 | 1,961,465 | 3,310,000 | 5,271,465 | 1,961,465 | 5,000,000 | 6,961,465 |
| Budget Output 000057 Social and security safeguards | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 160,000 | 160,000 | 0 | 0 | 0 |
| 212103 Incapacity benefits (Employees) | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 210,000 | 210,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 224011 Research Expenses | 0 | 390,000 | 390,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 600,000 | 600,000 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 0 | 400,000 | 400,000 | 0 | 0 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 280,000 | 280,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 80,000 | 80,000 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|-----------|-----------|
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Petroleum Exploration, Development and Production (Upstream) Department | | | | | | |
| Budget Output 000057 Social and security safeguards | | | | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000057 | 0 | 3,690,000 | 3,690,000 | 0 | 0 | 0 |
| Budget Output 080003 Production and processing facilities development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 0 | 190,000 | 190,000 |
| 224011 Research Expenses | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 180,000 | 180,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 850,000 | 850,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 850,000 | 850,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 0 | 210,000 | 210,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 50,000 | 50,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|-------------------|-------------------|
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Petroleum Exploration, Development and Production (Upstream) Department | | | | | | |
| <i>Total Cost of Budget Output 080003</i> | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 |
| Total Cost for Department 002 | 1,961,465 | 7,000,000 | 8,961,465 | 1,961,465 | 11,000,000 | 12,961,465 |
| <i>Total Excluding Arrears</i> | 1,961,465 | 7,000,000 | 8,961,465 | 1,961,465 | 11,000,000 | 12,961,465 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1611 Petroleum Exploration and Promotion of Frontier Basins | | | | | | |
| Budget Output 080001 Exploration and development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,170,000 | 0 | 1,170,000 | 1,150,000 | 0 | 1,150,000 |
| 221001 Advertising and Public Relations | 20,000 | 0 | 20,000 | 80,000 | 0 | 80,000 |
| 221002 Workshops, Meetings and Seminars | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 10,000 | 0 | 10,000 | 80,000 | 0 | 80,000 |
| 221008 Information and Communication Technology Supplies. | 150,000 | 0 | 150,000 | 1,400,000 | 0 | 1,400,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 140,000 | 0 | 140,000 | 200,000 | 0 | 200,000 |
| 222001 Information and Communication Technology Services. | 50,000 | 0 | 50,000 | 150,000 | 0 | 150,000 |
| 224010 Protective Gear | 200,000 | 0 | 200,000 | 300,000 | 0 | 300,000 |
| 224011 Research Expenses | 200,000 | 0 | 200,000 | 300,000 | 0 | 300,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 140,000 | 0 | 140,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 175,000 | 0 | 175,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 1,325,000 | 0 | 1,325,000 |
| 227001 Travel inland | 270,000 | 0 | 270,000 | 350,000 | 0 | 350,000 |
| 227004 Fuel, Lubricants and Oils | 280,000 | 0 | 280,000 | 300,000 | 0 | 300,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| 228002 Maintenance-Transport Equipment | 300,000 | 0 | 300,000 | 690,000 | 0 | 690,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 200,000 | 0 | 200,000 | 650,000 | 0 | 650,000 |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 0 | 840,000 | 0 | 840,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|------------------|-------------------------|----------------------|------------------|
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1611 Petroleum Exploration and Promotion of Frontier Basins | | | | | | |
| Budget Output 080001 Exploration and development | | | | | | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| Total Cost of Budget Output 080001 | 3,090,000 | 0 | 3,090,000 | 9,000,000 | 0 | 9,000,000 |
| Budget Output 080003 Production and processing facilities development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 223005 Electricity | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 227001 Travel inland | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 080003 | 1,880,000 | 0 | 1,880,000 | 0 | 0 | 0 |
| Budget Output 080004 Petroleum Investment Promotion | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 227001 Travel inland | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 140,000 | 0 | 140,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 080004 | 1,900,000 | 0 | 1,900,000 | 0 | 0 | 0 |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000 | 0 | 60,000 | 500,000 | 0 | 500,000 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 20,000 | 0 | 20,000 | 0 | 0 | 0 |

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| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1611 Petroleum Exploration and Promotion of Frontier Basins | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 222001 Information and Communication Technology Services. | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 223005 Electricity | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 240,000 | 0 | 240,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 0 | 8,000,000 | 0 | 8,000,000 |
| Total Cost of Budget Output 560019 | 1,130,000 | 0 | 1,130,000 | 9,000,000 | 0 | 9,000,000 |
| Total Cost for Project 1611 | 8,000,000 | 0 | 8,000,000 | 18,000,000 | 0 | 18,000,000 |
| Total Excluding Arrears | 8,000,000 | 0 | 8,000,000 | 18,000,000 | 0 | 18,000,000 |
| Total for Sub-SubProgramme 04 | 16,961,465 | 0 | 16,961,465 | 30,961,465 | 0 | 30,961,465 |
| Total Excluding Arrears | 16,961,465 | 0 | 16,961,465 | 30,961,465 | 0 | 30,961,465 |
| SubProgramme 02 Midstream | | | | | | |
| Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Midstream Petroleum Department | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 644,245 | 0 | 644,245 | 944,000 | 0 | 944,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 117,000 | 117,000 | 0 | 120,000 | 120,000 |
| 221001 Advertising and Public Relations | 0 | 90,000 | 90,000 | 0 | 90,000 | 90,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | 190,000 | 190,000 | 0 | 190,000 | 190,000 |
| 227001 Travel inland | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 183,000 | 183,000 | 0 | 183,000 | 183,000 |
| 228002 Maintenance-Transport Equipment | 0 | 140,000 | 140,000 | 0 | 187,000 | 187,000 |
| Total Cost of Budget Output 000039 | 644,245 | 1,130,000 | 1,774,245 | 944,000 | 1,130,000 | 2,074,000 |

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| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 02 Midstream | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Midstream Petroleum Department | | | | | | |
| Budget Output 080003 Production and processing facilities development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 221012 Small Office Equipment | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 196,000 | 196,000 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 49,000 | 49,000 | 0 | 150,000 | 150,000 |
| 228002 Maintenance-Transport Equipment | 0 | 115,000 | 115,000 | 0 | 70,000 | 70,000 |
| Total Cost of Budget Output 080003 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| Budget Output 080004 Petroleum Investment Promotion | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221001 Advertising and Public Relations | 0 | 50,000 | 50,000 | 0 | 100,000 | 100,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 100,000 | 100,000 | 0 | 200,000 | 200,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| 223004 Guard and Security services | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 400,000 | 400,000 | 0 | 200,000 | 200,000 |
| 227001 Travel inland | 0 | 300,000 | 300,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 127,000 | 127,000 | 0 | 100,000 | 100,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 080004 | 0 | 2,527,000 | 2,527,000 | 0 | 1,370,000 | 1,370,000 |
| Total Cost for Department 004 | 644,245 | 4,657,000 | 5,301,245 | 944,000 | 3,500,000 | 4,444,000 |
| Total Excluding Arrears | 644,245 | 4,657,000 | 5,301,245 | 944,000 | 3,500,000 | 4,444,000 |
| Development Budget Estimates | | | | | | |

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| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 02 Midstream | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1793 Midstream Petroleum Infrastructure Development Project Phase II | | | | | | |
| Budget Output 080003 Production and processing facilities development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| 225201 Consultancy Services-Capital | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 60,000 | 0 | 60,000 | 700,000 | 0 | 700,000 |
| 225204 Monitoring and Supervision of capital work | 600,000 | 0 | 600,000 | 1,000,000 | 0 | 1,000,000 |
| 227001 Travel inland | 200,000 | 0 | 200,000 | 400,000 | 0 | 400,000 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | 200,000 | 600,000 | 0 | 600,000 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 312139 Other Structures - Acquisition | 0 | 0 | 0 | 0 | 616,773,287 | 616,773,287 |
| 312221 Light ICT hardware - Acquisition | 100,000 | 0 | 100,000 | 200,000 | 0 | 200,000 |
| 312235 Furniture and Fittings - Acquisition | 93,000 | 0 | 93,000 | 200,000 | 0 | 200,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 900,000 | 0 | 900,000 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| 342111 Land - Acquisition | 63,000,000 | 0 | 63,000,000 | 30,000,000 | 0 | 30,000,000 |
| Total Cost of Budget Output 080003 | 65,753,000 | 0 | 65,753,000 | 40,600,000 | 616,773,287 | 657,373,287 |
| Budget Output 080004 Petroleum Investment Promotion | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 221003 Staff Training | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 225201 Consultancy Services-Capital | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000,000 | 0 | 2,000,000 | 6,000,000 | 0 | 6,000,000 |
| 225204 Monitoring and Supervision of capital work | 800,000 | 0 | 800,000 | 1,200,000 | 0 | 1,200,000 |
| 227001 Travel inland | 200,000 | 0 | 200,000 | 400,000 | 0 | 400,000 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | 200,000 | 500,000 | 0 | 500,000 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 312121 Non-Residential Buildings - Acquisition | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |

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| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 02 Midstream | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1793 Midstream Petroleum Infrastructure Development Project Phase II | | | | | | |
| Budget Output 080004 Petroleum Investment Promotion | | | | | | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| 312299 Other Machinery and Equipment- Acquisition | 2,300,000 | 0 | 2,300,000 | 900,000 | 0 | 900,000 |
| 312423 Computer Software - Acquisition | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total Cost of Budget Output 080004 | 8,000,000 | 0 | 8,000,000 | 10,900,000 | 0 | 10,900,000 |
| Total Cost for Project 1793 | 73,753,000 | 0 | 73,753,000 | 51,500,000 | 616,773,287 | 668,273,287 |
| Total Excluding Arrears | 73,753,000 | 0 | 73,753,000 | 51,500,000 | 616,773,287 | 668,273,287 |
| Total for Sub-SubProgramme 04 | 79,054,245 | 0 | 79,054,245 | 55,944,000 | 616,773,287 | 672,717,287 |
| Total Excluding Arrears | 79,054,245 | 0 | 79,054,245 | 55,944,000 | 616,773,287 | 672,717,287 |
| SubProgramme 03 Downstream | | | | | | |
| Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Petroleum Supply (Downstream) Department | | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 24,000 | 24,000 | 0 | 24,000 | 24,000 |
| 212103 Incapacity benefits (Employees) | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 42,300 | 42,300 | 0 | 100,000 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,093 | 5,093 | 0 | 6,000 | 6,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 12,000 | 12,000 | 0 | 23,800 | 23,800 |
| 221009 Welfare and Entertainment | 0 | 28,000 | 28,000 | 0 | 280,000 | 280,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 22,400 | 22,400 | 0 | 16,800 | 16,800 |
| 221012 Small Office Equipment | 0 | 25,000 | 25,000 | 0 | 28,000 | 28,000 |
| 225101 Consultancy Services | 0 | 543,600 | 543,600 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 0 | 200,000 | 200,000 | 0 | 225,300 | 225,300 |
| 225204 Monitoring and Supervision of capital work | 0 | 56,400 | 56,400 | 0 | 60,000 | 60,000 |
| 227001 Travel inland | 0 | 165,600 | 165,600 | 0 | 162,000 | 162,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 79,008 | 79,008 | 0 | 81,000 | 81,000 |
| 228002 Maintenance-Transport Equipment | 0 | 27,500 | 27,500 | 0 | 24,000 | 24,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 03 Downstream | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Petroleum Supply (Downstream) Department | | | | | | |
| <i>Total Cost of Budget Output 000017</i> | 0 | 1,240,900 | 1,240,900 | 0 | 1,040,900 | 1,040,900 |
| Budget Output 000058 Stakeholder Management | | | | | | |
| 211101 General Staff Salaries | 1,094,290 | 0 | 1,094,290 | 794,535 | 0 | 794,535 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 506,880 | 506,880 | 0 | 512,000 | 512,000 |
| 212103 Incapacity benefits (Employees) | 0 | 6,000 | 6,000 | 0 | 12,000 | 12,000 |
| 221001 Advertising and Public Relations | 0 | 24,000 | 24,000 | 0 | 24,000 | 24,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 175,900 | 175,900 | 0 | 260,000 | 260,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 10,000 | 10,000 | 0 | 12,000 | 12,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 167,000 | 167,000 | 0 | 90,000 | 90,000 |
| 221009 Welfare and Entertainment | 0 | 96,000 | 96,000 | 0 | 560,000 | 560,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,800 | 16,800 | 0 | 16,240 | 16,240 |
| 221012 Small Office Equipment | 0 | 104,600 | 104,600 | 0 | 35,000 | 35,000 |
| 222002 Postage and Courier | 0 | 6,000 | 6,000 | 0 | 12,000 | 12,000 |
| 225101 Consultancy Services | 0 | 346,140 | 346,140 | 0 | 161,260 | 161,260 |
| 225204 Monitoring and Supervision of capital work | 0 | 56,800 | 56,800 | 0 | 57,600 | 57,600 |
| 227001 Travel inland | 0 | 312,000 | 312,000 | 0 | 300,000 | 300,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 152,980 | 152,980 | 0 | 140,000 | 140,000 |
| 228002 Maintenance-Transport Equipment | 0 | 95,000 | 95,000 | 0 | 84,000 | 84,000 |
| <i>Total Cost of Budget Output 000058</i> | 1,094,290 | 2,076,100 | 3,170,390 | 794,535 | 2,276,100 | 3,070,635 |
| Budget Output 080005 Energy and Mineral systems management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,500 | 5,500 | 0 | 72,000 | 72,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 90,500 | 90,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 8,000 | 8,000 | 0 | 8,500 | 8,500 |
| 221009 Welfare and Entertainment | 0 | 31,400 | 31,400 | 0 | 84,000 | 84,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,600 | 12,600 | 0 | 12,600 | 12,600 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 225101 Consultancy Services | 0 | 500,000 | 500,000 | 0 | 250,000 | 250,000 |
| 227001 Travel inland | 0 | 66,000 | 66,000 | 0 | 66,000 | 66,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 38,500 | 38,500 | 0 | 38,400 | 38,400 |

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| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 03 Downstream | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Petroleum Supply (Downstream) Department | | | | | | |
| Budget Output 080005 Energy and Mineral systems managment | | | | | | |
| 228002 Maintenance-Transport Equipment | 0 | 21,000 | 21,000 | 0 | 21,000 | 21,000 |
| Total Cost of Budget Output 080005 | 0 | 683,000 | 683,000 | 0 | 683,000 | 683,000 |
| Total Cost for Department 001 | 1,094,290 | 4,000,000 | 5,094,290 | 794,535 | 4,000,000 | 4,794,535 |
| Total Excluding Arrears | 1,094,290 | 4,000,000 | 5,094,290 | 794,535 | 4,000,000 | 4,794,535 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | | |
| 211102 Contract Staff Salaries | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 540,000 | 0 | 540,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 10,560 | 0 | 10,560 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 966,000 | 0 | 966,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 95,440 | 0 | 95,440 |
| 312139 Other Structures - Acquisition | 0 | 0 | 0 | 26,334,000 | 0 | 26,334,000 |
| 342111 Land - Acquisition | 0 | 0 | 0 | 1,200,000 | 0 | 1,200,000 |
| Total Cost of Budget Output 000017 | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |
| Total Cost for Project 1610 | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |
| Total Excluding Arrears | 10,000 | 0 | 10,000 | 30,000,000 | 0 | 30,000,000 |
| Total for Sub-SubProgramme 04 | 5,104,290 | 0 | 5,104,290 | 34,794,535 | 0 | 34,794,535 |
| Total Excluding Arrears | 5,104,290 | 0 | 5,104,290 | 34,794,535 | 0 | 34,794,535 |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Recurrent Budget Estimates | | | | | | |

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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 005 Nuclear Energy Department | | | | | | |
| Budget Output 240003 Nuclear Energy Infrastructure | | | | | | |
| 211101 General Staff Salaries | 1,516,226 | 0 | 1,516,226 | 1,516,226 | 0 | 1,516,226 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 255,000 | 255,000 | 0 | 388,000 | 388,000 |
| 221001 Advertising and Public Relations | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 100,000 | 100,000 | 0 | 160,000 | 160,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 92,000 | 92,000 | 0 | 120,000 | 120,000 |
| 221009 Welfare and Entertainment | 0 | 95,200 | 95,200 | 0 | 128,000 | 128,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 39,000 | 39,000 | 0 | 52,000 | 52,000 |
| 221012 Small Office Equipment | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 225201 Consultancy Services-Capital | 0 | 251,595 | 251,595 | 0 | 300,000 | 300,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 280,000 | 280,000 |
| 227001 Travel inland | 0 | 520,000 | 520,000 | 0 | 638,000 | 638,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 200,000 | 200,000 | 0 | 324,000 | 324,000 |
| 228002 Maintenance-Transport Equipment | 0 | 110,205 | 110,205 | 0 | 110,000 | 110,000 |
| 262101 Contributions to International Organisations-Current | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| o/w Contribution to IAEA and AFRA | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| o/w Contribution Transferred to IAEA and AFRA for membership | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240003 | 1,516,226 | 1,943,000 | 3,459,226 | 1,516,226 | 2,800,000 | 4,316,226 |
| Total Cost for Department 005 | 1,516,226 | 1,943,000 | 3,459,226 | 1,516,226 | 2,800,000 | 4,316,226 |
| Total Excluding Arrears | 1,516,226 | 1,943,000 | 3,459,226 | 1,516,226 | 2,800,000 | 4,316,226 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1143 Isimba Hydro Power Project | | | | | | |
| Budget Output 240004 Power plant Development | | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 10,000 | 0 | 10,000 |

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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1143 Isimba Hydro Power Project | | | | | | |
| Budget Output 240004 Power plant Development | | | | | | |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 225201 Consultancy Services-Capital | 3,675,000 | 0 | 3,675,000 | 2,025,000 | 0 | 2,025,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,025,000 | 0 | 1,025,000 | 500,000 | 0 | 500,000 |
| 225204 Monitoring and Supervision of capital work | 1,425,000 | 0 | 1,425,000 | 750,000 | 0 | 750,000 |
| 263402 Transfer to Other Government Units | 8,500,000 | 0 | 8,500,000 | 4,500,000 | 0 | 4,500,000 |
| o/w Transfer to UEGCL for outstanding CDAP and Staff Costs | 8,500,000 | 0 | 8,500,000 | 0 | 0 | 0 |
| o/w Transfer to UEGCL for Staff and Owners Engineer costs | 0 | 0 | 0 | 4,500,000 | 0 | 4,500,000 |
| 312136 Power lines, stations and plants - Acquisition | 0 | 60,100,000 | 60,100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240004 | 14,625,000 | 60,100,000 | 74,725,000 | 8,000,000 | 0 | 8,000,000 |
| Total Cost for Project 1143 | 14,625,000 | 60,100,000 | 74,725,000 | 8,000,000 | 0 | 8,000,000 |
| Total Excluding Arrears | 14,625,000 | 60,100,000 | 74,725,000 | 8,000,000 | 0 | 8,000,000 |
| Project 1183 Karuma Hydroelectricity Power Project | | | | | | |
| Budget Output 240004 Power Plant Development | | | | | | |
| 211102 Contract Staff Salaries | 700,000 | 0 | 700,000 | 600,000 | 0 | 600,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000 | 0 | 50,000 | 200,000 | 0 | 200,000 |
| 221002 Workshops, Meetings and Seminars | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221005 Official Ceremonies and State Functions | 400,000 | 0 | 400,000 | 300,000 | 0 | 300,000 |
| 221008 Information and Communication Technology Supplies. | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 224010 Protective Gear | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 2,070,000 | 0 | 2,070,000 | 600,000 | 0 | 600,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,100,000 | 0 | 1,100,000 | 400,000 | 0 | 400,000 |
| 225204 Monitoring and Supervision of capital work | 800,000 | 0 | 800,000 | 480,000 | 0 | 480,000 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | 100,000 | 120,000 | 0 | 120,000 |
| 228002 Maintenance-Transport Equipment | 40,000 | 0 | 40,000 | 80,000 | 0 | 80,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1183 Karuma Hydroelectricity Power Project | | | | | | |
| Budget Output 240004 Power Plant Development | | | | | | |
| 263402 Transfer to Other Government Units | 19,000,000 | 0 | 19,000,000 | 19,000,000 | 215,731,041 | 234,731,041 |
| o/w Transfer to UEGCL for EPC Contractor Payments | 0 | 0 | 0 | 0 | 215,731,041 | 215,731,041 |
| o/w Transfer to UEGCL for Karuma HPP Staff and CDAP obligations | 10,500,000 | 0 | 10,500,000 | 0 | 0 | 0 |
| o/w Transfer to UEGCL for outstanding Muzizi RAP and staff obligations | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 |
| o/w Transfer to UEGCL for Staff, insurance and Owners Engineer Costs | 0 | 0 | 0 | 18,000,000 | 0 | 18,000,000 |
| o/w Transfer to UETCL for Karuma Interconnection Project Defects Liability Period obligations | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| o/w Transfer to UETCL for Karuma Interconnection Project obligations | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 0 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 0 | 4,080,000 | 0 | 4,080,000 |
| 312136 Power lines, stations and plants - Acquisition | 0 | 425,960,000 | 425,960,000 | 0 | 0 | 0 |
| 312139 Other Structures - Acquisition | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240004 | 25,500,000 | 425,960,000 | 451,460,000 | 26,000,000 | 215,731,041 | 241,731,041 |
| Total Cost for Project 1183 | 25,500,000 | 425,960,000 | 451,460,000 | 26,000,000 | 215,731,041 | 241,731,041 |
| Total Excluding Arrears | 25,500,000 | 425,960,000 | 451,460,000 | 26,000,000 | 215,731,041 | 241,731,041 |
| Project 1351 Nyagak III Hydro Power Project | | | | | | |
| Budget Output 240004 Power Plant Development | | | | | | |
| 225204 Monitoring and Supervision of capital work | 950,000 | 0 | 950,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 22,000,000 | 0 | 22,000,000 | 0 | 0 | 0 |
| o/w Transfer to UEGCL | 22,000,000 | 0 | 22,000,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240004 | 22,950,000 | 0 | 22,950,000 | 0 | 0 | 0 |
| Total Cost for Project 1351 | 22,950,000 | 0 | 22,950,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 22,950,000 | 0 | 22,950,000 | 0 | 0 | 0 |
| Project 1429 ORIO Mini Hydro Power and Rural Electrification Project | | | | | | |
| Budget Output 240004 Power Plant Development | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 8,500,000 | 0 | 8,500,000 |
| o/w Transfer to Uganda Energy Credit Capitalization Company (UECCC) for Implementation of the ORIO Mini-Hydro Power Project | 0 | 0 | 0 | 8,500,000 | 0 | 8,500,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1429 ORIO Mini Hydro Power and Rural Electrification Project | | | | | | |
| Budget Output 240004 Power Plant Development | | | | | | |
| 282301 Transfers to Government Institutions | 10,900,000 | 0 | 10,900,000 | 0 | 0 | 0 |
| o/w Civil Works, Electro-Mechanical Equipment and RAP activities - ORIO Project | 10,900,000 | 0 | 10,900,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240004 | 10,900,000 | 0 | 10,900,000 | 8,500,000 | 0 | 8,500,000 |
| Total Cost for Project 1429 | 10,900,000 | 0 | 10,900,000 | 8,500,000 | 0 | 8,500,000 |
| Total Excluding Arrears | 10,900,000 | 0 | 10,900,000 | 8,500,000 | 0 | 8,500,000 |
| Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security | | | | | | |
| Budget Output 240002 Atomic Energy Regulation | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| o/w Transfer to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District. | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| Total Cost of Budget Output 240002 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| Budget Output 240003 Nuclear Energy Infrastructure | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 270,000 | 0 | 270,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 160,000 | 0 | 160,000 |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 7,157,000 | 0 | 7,157,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 227001 Travel inland | 0 | 0 | 0 | 418,000 | 0 | 418,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| 242003 Other | 0 | 0 | 0 | 855,000 | 0 | 855,000 |
| Total Cost of Budget Output 240003 | 0 | 0 | 0 | 10,100,000 | 0 | 10,100,000 |
| Total Cost for Project 1812 | 0 | 0 | 0 | 15,100,000 | 0 | 15,100,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 15,100,000 | 0 | 15,100,000 |
| Total for Sub-SubProgramme 02 | 77,434,226 | 486,060,000 | 563,494,226 | 61,916,226 | 215,731,041 | 277,647,267 |
| Total Excluding Arrears | 77,434,226 | 486,060,000 | 563,494,226 | 61,916,226 | 215,731,041 | 277,647,267 |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Recurrent Budget Estimates | | | | | | |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------|------------------|-------------------------|------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Electrical Power Department | | | | | | |
| Budget Output 240001 Affordable Energy Services | | | | | | |
| 211101 General Staff Salaries | 1,706,955 | 0 | 1,706,955 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60,000 | 60,000 | 0 | 80,000 | 80,000 |
| 221012 Small Office Equipment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 280,000 | 280,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 48,000 | 48,000 | 0 | 40,000 | 40,000 |
| 228002 Maintenance-Transport Equipment | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240001 | 1,706,955 | 200,000 | 1,906,955 | 0 | 400,000 | 400,000 |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 706,955 | 0 | 706,955 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 168,000 | 168,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 200,000 | 200,000 | 0 | 280,000 | 280,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 100,000 | 100,000 | 0 | 40,000 | 40,000 |
| 242003 Other | 0 | 0 | 0 | 0 | 212,000 | 212,000 |
| Total Cost of Budget Output 240012 | 0 | 300,000 | 300,000 | 706,955 | 1,100,000 | 1,806,955 |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240015 | 0 | 300,000 | 300,000 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Cost for Department 001 | 1,706,955 | 800,000 | 2,506,955 | 706,955 | 1,500,000 | 2,206,955 |
| Total Excluding Arrears | 1,706,955 | 800,000 | 2,506,955 | 706,955 | 1,500,000 | 2,206,955 |
| Department 006 Rural Electrification Management | | | | | | |
| Budget Output 240001 Affordable Energy Services | | | | | | |
| 211101 General Staff Salaries | 2,077,845 | 0 | 2,077,845 | 459,632 | 0 | 459,632 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 10,000 | 10,000 |
| 212102 Medical expenses (Employees) | 0 | 30,000 | 30,000 | 0 | 50,000 | 50,000 |
| 212103 Incapacity benefits (Employees) | 0 | 30,000 | 30,000 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 50,000 | 50,000 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 60,000 | 60,000 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | 50,000 | 0 | 20,000 | 20,000 |
| 221012 Small Office Equipment | 0 | 10,000 | 10,000 | 0 | 15,000 | 15,000 |
| 221017 Membership dues and Subscription fees. | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 10,000 | 10,000 | 0 | 15,000 | 15,000 |
| 222002 Postage and Courier | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 0 | 130,000 | 130,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | 150,000 | 150,000 | 0 | 300,000 | 300,000 |
| 227001 Travel inland | 0 | 100,000 | 100,000 | 0 | 300,000 | 300,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 100,000 | 100,000 | 0 | 120,000 | 120,000 |
| 228002 Maintenance-Transport Equipment | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 |
| Total Cost of Budget Output 240001 | 2,077,845 | 1,000,000 | 3,077,845 | 459,632 | 1,000,000 | 1,459,632 |
| Total Cost for Department 006 | 2,077,845 | 1,000,000 | 3,077,845 | 459,632 | 1,000,000 | 1,459,632 |
| Total Excluding Arrears | 2,077,845 | 1,000,000 | 3,077,845 | 459,632 | 1,000,000 | 1,459,632 |
| Development Budget Estimates | | | | | | |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1259 Kampala-Entebbe Transmission Line | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 16,538,987 | 16,538,987 | 0 | 0 | 0 |
| o/w Transfer to UETCL | 0 | 16,538,987 | 16,538,987 | 0 | 0 | 0 |
| Total Cost of Budget Output 240012 | 0 | 16,538,987 | 16,538,987 | 0 | 0 | 0 |
| Total Cost for Project 1259 | 0 | 16,538,987 | 16,538,987 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 16,538,987 | 16,538,987 | 0 | 0 | 0 |
| Project 1391 Lira-Gulu-Agago 132KV transmission project | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 475,000 | 0 | 475,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 475,000 | 0 | 475,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 54,650,000 | 54,650,000 | 0 | 0 | 0 |
| o/w Transfer to UETCL for construction of Lira-Gulu-Agago transmission line | 0 | 54,650,000 | 54,650,000 | 0 | 0 | 0 |
| o/w Transfer to UETCL: Deemed Energy Payment for Lira-Gulu-Agago transmission line: Construction of Transmission line and substation works | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 240012 | 950,000 | 54,650,000 | 55,600,000 | 0 | 0 | 0 |
| Total Cost for Project 1391 | 950,000 | 54,650,000 | 55,600,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 950,000 | 54,650,000 | 55,600,000 | 0 | 0 | 0 |
| Project 1409 Mirama -Kabale 132kv Transmission Project | | | | | | |
| Budget Output 240012 Transmission Network Development and rehabilitation | | | | | | |
| 224011 Research Expenses | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| 225202 Environment Impact Assessment for Capital Works | 95,000 | 0 | 95,000 | 400,000 | 0 | 400,000 |
| 225204 Monitoring and Supervision of capital work | 475,000 | 0 | 475,000 | 600,000 | 0 | 600,000 |
| 263402 Transfer to Other Government Units | 380,000 | 68,900,000 | 69,280,000 | 1,600,000 | 7,050,000 | 8,650,000 |
| o/w Transfer to UETCL for construction works of the Mirama - Kabaale 132kV Transmission line and associated substations | 380,000 | 68,900,000 | 69,280,000 | 0 | 0 | 0 |
| o/w Transfer to UETCL for EPC Mirama-Kabale Transmission line | 0 | 0 | 0 | 0 | 7,050,000 | 7,050,000 |
| o/w Transfer to UETCL for RAP implementation for Mirama-Kabale Transmission line | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 |
| Total Cost of Budget Output 240012 | 950,000 | 68,900,000 | 69,850,000 | 3,000,000 | 7,050,000 | 10,050,000 |
| Total Cost for Project 1409 | 950,000 | 68,900,000 | 69,850,000 | 3,000,000 | 7,050,000 | 10,050,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Excluding Arrears | 950,000 | 68,900,000 | 69,850,000 | 3,000,000 | 7,050,000 | 10,050,000 |
| Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 225204 Monitoring and Supervision of capital work | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 35,130,000 | 35,130,000 | 0 | 0 | 0 |
| o/w Transfer to UETCL for GERP EPC works | 0 | 35,130,000 | 35,130,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240012 | 500,000 | 35,130,000 | 35,630,000 | 0 | 0 | 0 |
| Total Cost for Project 1426 | 500,000 | 35,130,000 | 35,630,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 500,000 | 35,130,000 | 35,630,000 | 0 | 0 | 0 |
| Project 1428 Energy for Rural Transformation (ERT) Phase III | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 211102 Contract Staff Salaries | 1,009,000 | 0 | 1,009,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 985,646 | 0 | 985,646 | 0 | 0 | 0 |
| 227001 Travel inland | 564,300 | 0 | 564,300 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 331,372 | 0 | 331,372 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 315,132 | 0 | 315,132 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 12,700,000 | 70,850,000 | 83,550,000 | 0 | 0 | 0 |
| o/w Transfer subvention to UECCC | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 0 |
| o/w Transfer to ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country and implementation of the regulatory information Management systems (RIMS) | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 0 |
| o/w Transfer to Other Government Units UECTL,UEDCL | 0 | 70,850,000 | 70,850,000 | 0 | 0 | 0 |
| o/w Transfer to PIU operation costs | 2,200,000 | 0 | 2,200,000 | 0 | 0 | 0 |
| 282104 Compensation to 3rd Parties | 1,308,550 | 0 | 1,308,550 | 0 | 0 | 0 |
| Total Cost of Budget Output 240015 | 17,214,000 | 70,850,000 | 88,064,000 | 0 | 0 | 0 |
| Total Cost for Project 1428 | 17,214,000 | 70,850,000 | 88,064,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 17,214,000 | 70,850,000 | 88,064,000 | 0 | 0 | 0 |
| Project 1492 Kampala Metropolitan Transmission System Improvement Project | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 360,000 | 0 | 360,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 360,000 | 0 | 360,000 |
| 225204 Monitoring and Supervision of capital work | 950,000 | 0 | 950,000 | 1,000,000 | 0 | 1,000,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|-----------------------------------|----------------------|-------------------|--------------------------------|----------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1492 Kampala Metropolitan Transmission System Improvement Project | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 60,870,000 | 60,870,000 | 2,280,000 | 0 | 2,280,000 |
| o/w Transfer to UETCL for compensation and supervision of Kampala Metropolitan project | 0 | 0 | 0 | 2,280,000 | 0 | 2,280,000 |
| o/w Transfer to UETCL for Kampala Metropolitan Project | 0 | 60,870,000 | 60,870,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240012 | 950,000 | 60,870,000 | 61,820,000 | 4,000,000 | 0 | 4,000,000 |
| Total Cost for Project 1492 | 950,000 | 60,870,000 | 61,820,000 | 4,000,000 | 0 | 4,000,000 |
| Total Excluding Arrears | 950,000 | 60,870,000 | 61,820,000 | 4,000,000 | 0 | 4,000,000 |
| Project 1497 Masaka-Mbarara Grid Expansion Line | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 225204 Monitoring and Supervision of capital work | 1,000,000 | 0 | 1,000,000 | 200,000 | 0 | 200,000 |
| 263402 Transfer to Other Government Units | 19,950,000 | 78,750,000 | 98,700,000 | 4,800,000 | 0 | 4,800,000 |
| o/w Transfer to UETCL for Masaka Mbarara Transmission Line right of way and EPC works | 19,950,000 | 78,750,000 | 98,700,000 | 0 | 0 | 0 |
| o/w Transfer to UETCL to compensate and supervise Masaka-Mbarara transmission line project | 0 | 0 | 0 | 4,800,000 | 0 | 4,800,000 |
| Total Cost of Budget Output 240012 | 20,950,000 | 78,750,000 | 99,700,000 | 5,000,000 | 0 | 5,000,000 |
| Total Cost for Project 1497 | 20,950,000 | 78,750,000 | 99,700,000 | 5,000,000 | 0 | 5,000,000 |
| Total Excluding Arrears | 20,950,000 | 78,750,000 | 99,700,000 | 5,000,000 | 0 | 5,000,000 |
| Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 211102 Contract Staff Salaries | 798,600 | 0 | 798,600 | 1,069,399 | 0 | 1,069,399 |
| 211104 Employee Gratuity | 0 | 0 | 0 | 160,410 | 0 | 160,410 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 410,400 | 0 | 410,400 | 20,000 | 0 | 20,000 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 122,981 | 0 | 122,981 |
| 221002 Workshops, Meetings and Seminars | 174,563 | 0 | 174,563 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 457,900 | 0 | 457,900 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 180,500 | 0 | 180,500 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 224011 Research Expenses | 53,200 | 0 | 53,200 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 6,338,710 | 0 | 6,338,710 | 1,094,401 | 0 | 1,094,401 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|-------------------|-------------------------|----------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 874,000 | 0 | 874,000 | 955,000 | 0 | 955,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,003,000 | 0 | 2,003,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 852,150 | 0 | 852,150 | 80,000 | 0 | 80,000 |
| 227001 Travel inland | 811,300 | 0 | 811,300 | 50,000 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 535,800 | 0 | 535,800 | 50,000 | 0 | 50,000 |
| 228002 Maintenance-Transport Equipment | 285,000 | 0 | 285,000 | 30,000 | 0 | 30,000 |
| 282104 Compensation to 3rd Parties | 1,680,000 | 0 | 1,680,000 | 3,615,385 | 0 | 3,615,385 |
| 312136 Power lines, stations and plants - Acquisition | 10,168,478 | 14,890,000 | 25,058,478 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 313136 Power lines, stations and plants - Improvement | 2,654,000 | 0 | 2,654,000 | 0 | 0 | 0 |
| 342111 Land - Acquisition | 230,000 | 0 | 230,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240015 | 28,564,600 | 14,890,000 | 43,454,600 | 7,252,575 | 0 | 7,252,575 |
| Budget Output 240016 Electricity Connections | | | | | | |
| 225201 Consultancy Services-Capital | 1,145,320 | 0 | 1,145,320 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 671,080 | 0 | 671,080 | 0 | 0 | 0 |
| 312136 Power lines, stations and plants - Acquisition | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240016 | 3,816,400 | 0 | 3,816,400 | 0 | 0 | 0 |
| Total Cost for Project 1517 | 32,381,000 | 14,890,000 | 47,271,000 | 7,252,575 | 0 | 7,252,575 |
| Total Excluding Arrears | 32,381,000 | 14,890,000 | 47,271,000 | 7,252,575 | 0 | 7,252,575 |
| Project 1518 Uganda Rural Electrification Access Project (UREAP) | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 211102 Contract Staff Salaries | 0 | 819,000 | 819,000 | 0 | 0 | 0 |
| 211104 Employee Gratuity | 0 | 205,000 | 205,000 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 285,000 | 0 | 285,000 | 100,000 | 0 | 100,000 |
| 212101 Social Security Contributions | 0 | 82,000 | 82,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 300,000 | 300,000 | 100,000 | 0 | 100,000 |
| 221003 Staff Training | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 8,750 | 0 | 8,750 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1518 Uganda Rural Electrification Access Project (UREAP) | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,400 | 0 | 30,400 | 12,500 | 0 | 12,500 |
| 221012 Small Office Equipment | 19,000 | 0 | 19,000 | 3,000 | 0 | 3,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 225201 Consultancy Services-Capital | 855,000 | 0 | 855,000 | 0 | 0 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 252,000 | 0 | 252,000 |
| 225204 Monitoring and Supervision of capital work | 510,000 | 323,000 | 833,000 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 427,500 | 0 | 427,500 | 200,000 | 0 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 302,100 | 60,000 | 362,100 | 85,000 | 0 | 85,000 |
| 228002 Maintenance-Transport Equipment | 190,000 | 0 | 190,000 | 60,000 | 0 | 60,000 |
| 282104 Compensation to 3rd Parties | 2,600,000 | 0 | 2,600,000 | 15,587,500 | 0 | 15,587,500 |
| 312136 Power lines, stations and plants - Acquisition | 0 | 16,561,000 | 16,561,000 | 1,190,000 | 2,307,041 | 3,497,041 |
| 342111 Land - Acquisition | 0 | 0 | 0 | 2,171,250 | 0 | 2,171,250 |
| Total Cost of Budget Output 240015 | 5,219,000 | 19,350,000 | 24,569,000 | 20,000,000 | 2,307,041 | 22,307,041 |
| Budget Output 240016 Electricity Connections | | | | | | |
| 312136 Power lines, stations and plants - Acquisition | 0 | 3,200,000 | 3,200,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240016 | 0 | 3,200,000 | 3,200,000 | 0 | 0 | 0 |
| Total Cost for Project 1518 | 5,219,000 | 22,550,000 | 27,769,000 | 20,000,000 | 2,307,041 | 22,307,041 |
| Total Excluding Arrears | 5,219,000 | 22,550,000 | 27,769,000 | 20,000,000 | 2,307,041 | 22,307,041 |
| Project 1654 Power Supply to industrial parks and Power Transmission Line Extension | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 510,960 | 0 | 510,960 | 200,000 | 0 | 200,000 |
| 263402 Transfer to Other Government Units | 44,000,000 | 3,940,000 | 47,940,000 | 11,800,000 | 114,082,211 | 125,882,211 |
| o/w Transfer to UETCL for construction of Kabaale Substation | 0 | 0 | 0 | 11,800,000 | 114,082,211 | 125,882,211 |
| o/w Transfer to UETCL for construction of the Kabale Industrial Park Substation | 44,000,000 | 3,940,000 | 47,940,000 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1654 Power Supply to industrial parks and Power Transmission Line Extension | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 313136 Power lines, stations and plants - Improvement | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 240012</i> | 45,510,960 | 3,940,000 | 49,450,960 | 12,000,000 | 114,082,211 | 126,082,211 |
| Total Cost for Project 1654 | 45,510,960 | 3,940,000 | 49,450,960 | 12,000,000 | 114,082,211 | 126,082,211 |
| Total Excluding Arrears | 45,510,960 | 3,940,000 | 49,450,960 | 12,000,000 | 114,082,211 | 126,082,211 |
| Project 1655 Kikagati Nsongezi Transmission Line | | | | | | |
| Budget Output 240012 Transmission Network Development and Rehabilitation | | | | | | |
| 211102 Contract Staff Salaries | 341,931 | 0 | 341,931 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 1,575,069 | 0 | 1,575,069 | 0 | 0 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 3,908,612 | 0 | 3,908,612 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 950,000 | 0 | 950,000 | 400,000 | 0 | 400,000 |
| 263402 Transfer to Other Government Units | 9,500,000 | 3,940,000 | 13,440,000 | 600,000 | 0 | 600,000 |
| o/w Transfer to UETCL for construction of the Kikagati Nsongezi Transmission Line and associated substations | 0 | 3,940,000 | 3,940,000 | 0 | 0 | 0 |
| o/w Transfer to UETCL for RAP implementation of Kikagati-Nsongenzi Transmission line | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| o/w Transfer to UETCL: Kikagati Nsongezi Counterpart requirements | 9,500,000 | 0 | 9,500,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 240012</i> | 16,275,612 | 3,940,000 | 20,215,612 | 1,000,000 | 0 | 1,000,000 |
| Total Cost for Project 1655 | 16,275,612 | 3,940,000 | 20,215,612 | 1,000,000 | 0 | 1,000,000 |
| Total Excluding Arrears | 16,275,612 | 3,940,000 | 20,215,612 | 1,000,000 | 0 | 1,000,000 |
| Project 1775 Electricity Access Scale Up Project | | | | | | |
| Budget Output 240001 Affordable Energy Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 1,000,000 | 144,121,274 | 145,121,274 |
| o/w Transfer to UECCC for EASP operational expenses | 0 | 0 | 0 | 1,000,000 | 144,121,274 | 145,121,274 |
| 312136 Power lines, stations and plants - Acquisition | 4,720,000 | 0 | 4,720,000 | 0 | 0 | 0 |
| 342111 Land - Acquisition | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |

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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1775 Electricity Access Scale Up Project | | | | | | |
| Total Cost of Budget Output 240001 | 7,000,000 | 0 | 7,000,000 | 1,000,000 | 144,121,274 | 145,121,274 |
| Budget Output 240010 Renewable Energy Technology Development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 235,000 | 0 | 235,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 65,000 | 0 | 65,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 110,000 | 0 | 110,000 |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 1,020,000 | 0 | 1,020,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 0 | 840,000 | 0 | 840,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 280,000 | 0 | 280,000 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 0 | 900,000 | 0 | 900,000 |
| 312136 Power lines, stations and plants - Acquisition | 0 | 0 | 0 | 4,500,000 | 0 | 4,500,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 6,500,000 | 0 | 6,500,000 |
| 342111 Land - Acquisition | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Cost of Budget Output 240010 | 0 | 0 | 0 | 16,200,000 | 0 | 16,200,000 |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 221001 Advertising and Public Relations | 64,125 | 0 | 64,125 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 102,600 | 0 | 102,600 | 0 | 2,188,550 | 2,188,550 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 666,000 | 666,000 |
| 221008 Information and Communication Technology Supplies. | 106,965 | 0 | 106,965 | 0 | 330,150 | 330,150 |
| 221009 Welfare and Entertainment | 76,875 | 0 | 76,875 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 145,313 | 0 | 145,313 | 0 | 266,400 | 266,400 |
| 221012 Small Office Equipment | 29,550 | 0 | 29,550 | 0 | 195,250 | 195,250 |
| 221017 Membership dues and Subscription fees. | 102,600 | 0 | 102,600 | 0 | 392,200 | 392,200 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 22,750 | 22,750 |
| 223006 Water | 0 | 0 | 0 | 0 | 12,750 | 12,750 |
| 224010 Protective Gear | 53,900 | 0 | 53,900 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 600,000 | 0 | 600,000 | 0 | 30,505,537 | 30,505,537 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1775 Electricity Access Scale Up Project | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,697,388 | 0 | 2,697,388 | 0 | 2,997,000 | 2,997,000 |
| 225204 Monitoring and Supervision of capital work | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 376,300 | 376,300 |
| 227001 Travel inland | 1,200,000 | 0 | 1,200,000 | 262,382 | 656,750 | 919,132 |
| 227004 Fuel, Lubricants and Oils | 420,000 | 0 | 420,000 | 0 | 370,000 | 370,000 |
| 228002 Maintenance-Transport Equipment | 208,250 | 0 | 208,250 | 0 | 247,900 | 247,900 |
| 262201 Contributions to International Organisations-Capital | 128,250 | 0 | 128,250 | 0 | 0 | 0 |
| o/w Contributions to international organizations | 128,250 | 0 | 128,250 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| o/w Transfer to UECCC for EASP operations | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 281401 Rent | 0 | 0 | 0 | 0 | 266,400 | 266,400 |
| 282104 Compensation to 3rd Parties | 2,505,000 | 0 | 2,505,000 | 6,000,000 | 0 | 6,000,000 |
| 312136 Power lines, stations and plants - Acquisition | 5,276,023 | 24,000,000 | 29,276,023 | 0 | 213,506,349 | 213,506,349 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 0 | 222,000 | 222,000 |
| 312299 Other Machinery and Equipment- Acquisition | 1,174,550 | 0 | 1,174,550 | 0 | 0 | 0 |
| Total Cost of Budget Output 240015 | 16,691,388 | 24,000,000 | 40,691,388 | 6,262,382 | 253,222,287 | 259,484,669 |
| Budget Output 240016 Electricity Connections | | | | | | |
| 211102 Contract Staff Salaries | 1,000,000 | 0 | 1,000,000 | 0 | 8,324,821 | 8,324,821 |
| 211104 Employee Gratuity | 0 | 0 | 0 | 0 | 1,460,439 | 1,460,439 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 639,000 | 639,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 1,547,966 | 1,547,966 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 449,460 | 0 | 449,460 | 0 | 629,000 | 629,000 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 350,197 | 350,197 |
| 227001 Travel inland | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 227004 Fuel, Lubricants and Oils | 280,000 | 0 | 280,000 | 0 | 0 | 0 |
| 312136 Power lines, stations and plants - Acquisition | 2,000,152 | 32,730,268 | 34,730,420 | 0 | 91,566,675 | 91,566,675 |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 0 | 0 | 4,667,803 | 4,667,803 |
| Total Cost of Budget Output 240016 | 4,079,612 | 32,730,268 | 36,809,880 | 1,000,000 | 109,185,902 | 110,185,902 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Cost for Project 1775 | 27,771,000 | 56,730,268 | 84,501,268 | 24,462,382 | 506,529,463 | 530,991,845 |
| Total Excluding Arrears | 27,771,000 | 56,730,268 | 84,501,268 | 24,462,382 | 506,529,463 | 530,991,845 |
| Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation | | | | | | |
| Budget Output 240012 Transmission Network Development and rehabilitation | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| o/w Transfer to UETCL for RAP implementation and EPC Works for the Ntinda Substation | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total Cost of Budget Output 240012 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total Cost for Project 1827 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Project 1828 Rural Electrification and Connectivity Project | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 298,000 | 0 | 298,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 235,000 | 0 | 235,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 235,000 | 0 | 235,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 123,250 | 0 | 123,250 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 236,000 | 0 | 236,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 180,000 | 0 | 180,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 44,600 | 0 | 44,600 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 43,673 | 0 | 43,673 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 5,705,617 | 0 | 5,705,617 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 0 | 5,268,100 | 0 | 5,268,100 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 874,167 | 0 | 874,167 |
| 227001 Travel inland | 0 | 0 | 0 | 786,667 | 0 | 786,667 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 341,460 | 0 | 341,460 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 507,833 | 0 | 507,833 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 312,667 | 0 | 312,667 |
| 312136 Power lines, stations and plants - Acquisition | 0 | 0 | 0 | 78,025,286 | 0 | 78,025,286 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1828 Rural Electrification and Connectivity Project | | | | | | |
| Budget Output 240015 Distribution Network Expansion | | | | | | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 27,680 | 0 | 27,680 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 412,425 | 0 | 412,425 |
| Total Cost of Budget Output 240015 | 0 | 0 | 0 | 93,747,425 | 0 | 93,747,425 |
| Total Cost for Project 1828 | 0 | 0 | 0 | 93,747,425 | 0 | 93,747,425 |
| Total Excluding Arrears | 0 | 0 | 0 | 93,747,425 | 0 | 93,747,425 |
| Total for Sub-SubProgramme 02 | 174,256,372 | 487,739,255 | 661,995,627 | 176,128,969 | 629,968,715 | 806,097,684 |
| Total Excluding Arrears | 174,256,372 | 487,739,255 | 661,995,627 | 176,128,969 | 629,968,715 | 806,097,684 |
| Sub-SubProgramme 03 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 150,000 | 150,000 | 0 | 200,000 | 200,000 |
| 227001 Travel inland | 0 | 210,000 | 210,000 | 0 | 150,000 | 150,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 300,000 | 300,000 | 0 | 200,000 | 200,000 |
| 228002 Maintenance-Transport Equipment | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| Total Cost of Budget Output 000001 | 0 | 800,000 | 800,000 | 0 | 800,000 | 800,000 |
| Budget Output 000004 Finance and Accounting | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 173,000 | 173,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221016 Systems Recurrent costs | 0 | 100,000 | 100,000 | 0 | 140,000 | 140,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 98,518 | 98,518 |
| 227001 Travel inland | 0 | 81,392 | 81,392 | 0 | 101,392 | 101,392 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 20,000 | 0 | 29,024 | 29,024 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 6,150,771 | 6,150,771 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 0 | 230,543 | 230,543 | 0 | 32,013 | 32,013 |
| Total Cost of Budget Output 000004 | 0 | 6,862,705 | 6,862,705 | 0 | 743,947 | 743,947 |
| Budget Output 000005 Human Resource Management | | | | | | |
| 211101 General Staff Salaries | 2,789,330 | 0 | 2,789,330 | 2,797,783 | 0 | 2,797,783 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 212102 Medical expenses (Employees) | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| 221004 Recruitment Expenses | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221005 Official Ceremonies and State Functions | 0 | 130,000 | 130,000 | 0 | 130,000 | 130,000 |
| 221009 Welfare and Entertainment | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 80,000 | 0 | 24,613 | 24,613 |
| 221016 Systems Recurrent costs | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 221017 Membership dues and Subscription fees. | 0 | 4,000 | 4,000 | 0 | 66,098 | 66,098 |
| 225204 Monitoring and Supervision of capital work | 0 | 310,000 | 310,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 240,000 | 240,000 | 0 | 235,786 | 235,786 |
| 227004 Fuel, Lubricants and Oils | 0 | 250,000 | 250,000 | 0 | 98,272 | 98,272 |
| 228002 Maintenance-Transport Equipment | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 273104 Pension | 0 | 2,651,652 | 2,651,652 | 0 | 2,947,601 | 2,947,601 |
| 273105 Gratuity | 0 | 824,479 | 824,479 | 0 | 1,167,762 | 1,167,762 |
| Total Cost of Budget Output 000005 | 2,789,330 | 5,720,132 | 8,509,462 | 2,797,783 | 5,720,132 | 8,517,915 |
| Budget Output 000007 Procurement and Disposal Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 52,175 | 52,175 | 0 | 52,175 | 52,175 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 10,000 | 0 | 12,000 | 12,000 |
| 221009 Welfare and Entertainment | 0 | 50,000 | 50,000 | 0 | 67,583 | 67,583 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000007 Procurement and Disposal Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 80,000 | 0 | 62,752 | 62,752 |
| 227001 Travel inland | 0 | 70,000 | 70,000 | 0 | 78,632 | 78,632 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 80,000 | 0 | 69,034 | 69,034 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 000007 | 0 | 362,175 | 362,175 | 0 | 362,175 | 362,175 |
| Budget Output 000008 Records Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 100,000 | 100,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 15,000 | 15,000 | 0 | 57,900 | 57,900 |
| 221008 Information and Communication Technology Supplies. | 0 | 70,000 | 70,000 | 0 | 57,900 | 57,900 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 39,200 | 39,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 40,000 | 0 | 25,000 | 25,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 224010 Protective Gear | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 60,000 | 60,000 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 |
| Total Cost of Budget Output 000008 | 0 | 365,000 | 365,000 | 0 | 500,000 | 500,000 |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 80,000 | 80,000 | 0 | 115,900 | 115,900 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 0 | 75,024 | 75,024 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 26,377 | 26,377 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 27,416 | 27,416 |
| 225204 Monitoring and Supervision of capital work | 0 | 95,000 | 95,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 180,000 | 180,000 | 0 | 194,256 | 194,256 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 30,000 | 0 | 41,027 | 41,027 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 5,000 | 0 | 20,000 | 20,000 |

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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000011 | 0 | 700,000 | 700,000 | 0 | 700,000 | 700,000 |
| Budget Output 000012 Legal and Advisory Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 80,000 | 80,000 | 0 | 100,000 | 100,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 12,600 | 12,600 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 40,000 | 0 | 20,000 | 20,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 221020 Litigation and related expenses | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 170,000 | 170,000 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 15,000 | 0 | 31,400 | 31,400 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000012 | 0 | 365,000 | 365,000 | 0 | 500,000 | 500,000 |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,378,275 | 2,378,275 | 0 | 4,000,000 | 4,000,000 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 0 | 394,600 | 394,600 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 21,150 | 21,150 |
| 221009 Welfare and Entertainment | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 38,632 | 38,632 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 101,872 | 101,872 |
| 225204 Monitoring and Supervision of capital work | 0 | 400,000 | 400,000 | 0 | 642,356 | 642,356 |
| 227001 Travel inland | 0 | 600,000 | 600,000 | 0 | 464,000 | 464,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 200,000 | 200,000 | 0 | 399,120 | 399,120 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 0 | 416,545 | 416,545 |
| Total Cost of Budget Output 000014 | 0 | 3,678,275 | 3,678,275 | 0 | 6,678,275 | 6,678,275 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000019 ICT Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 |
| 227001 Travel inland | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| Total Cost of Budget Output 000019 | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 931,375 | 931,375 |
| 221002 Workshops, Meetings and Seminars | 0 | 43,200 | 43,200 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 119,223 | 119,223 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 0 | 1,260,226 | 1,260,226 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 1,400,000 | 1,400,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 19,247 | 19,247 | 0 | 333,907 | 333,907 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 0 | 239,456 | 239,456 |
| Total Cost of Budget Output 000039 | 0 | 62,447 | 62,447 | 0 | 4,284,188 | 4,284,188 |
| Budget Output 000057 Social and security safeguards | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 130,000 | 130,000 | 0 | 0 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000057 Social and security safeguards | | | | | | |
| 227001 Travel inland | 0 | 90,000 | 90,000 | 0 | 90,000 | 90,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 000057 | 0 | 415,000 | 415,000 | 0 | 415,000 | 415,000 |
| Budget Output 240002 Atomic Energy Regulation | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 21,053,331 | 21,053,331 | 0 | 23,053,331 | 23,053,331 |
| o/w Subvention to Atomic Energy Council for Council operations and administrative expenses | 0 | 21,053,331 | 21,053,331 | 0 | 0 | 0 |
| o/w Transfer to Atomic Energy Agency for operational costs | 0 | 0 | 0 | 0 | 23,053,331 | 23,053,331 |
| Total Cost of Budget Output 240002 | 0 | 21,053,331 | 21,053,331 | 0 | 23,053,331 | 23,053,331 |
| Budget Output 240007 Electricity Disputes management | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 3,000,000 | 3,000,000 | 0 | 3,500,000 | 3,500,000 |
| o/w Subvention to Electricity Disputes Tribunal for Tribunal operations and administrative expenses | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 |
| o/w Transfer to the Electricity Disputes Tribunal for operational costs | 0 | 0 | 0 | 0 | 3,500,000 | 3,500,000 |
| Total Cost of Budget Output 240007 | 0 | 3,000,000 | 3,000,000 | 0 | 3,500,000 | 3,500,000 |
| Budget Output 240008 Energy Credit Capitalisation | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| o/w Transfer to the Uganda Energy Capitalization Company for Operational costs | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| Total Cost of Budget Output 240008 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| Total Cost for Department 001 | 2,789,330 | 43,784,066 | 46,573,396 | 2,797,783 | 51,657,047 | 54,454,830 |
| Total Excluding Arrears | 2,789,330 | 37,402,752 | 40,192,083 | 2,797,783 | 51,625,035 | 54,422,818 |
| Department 002 Policy and Planning Department | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211101 General Staff Salaries | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 278,000 | 278,000 | 0 | 394,259 | 394,259 |
| 221002 Workshops, Meetings and Seminars | 0 | 75,000 | 75,000 | 0 | 98,344 | 98,344 |
| 221007 Books, Periodicals & Newspapers | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 24,000 | 24,000 | 0 | 50,000 | 50,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Policy and Planning Department | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 221009 Welfare and Entertainment | 0 | 36,000 | 36,000 | 0 | 66,160 | 66,160 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 32,000 | 32,000 | 0 | 203,440 | 203,440 |
| 221012 Small Office Equipment | 0 | 44,000 | 44,000 | 0 | 50,000 | 50,000 |
| 225101 Consultancy Services | 0 | 95,400 | 95,400 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 0 | 869,416 | 869,416 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 174,000 | 174,000 | 0 | 191,437 | 191,437 |
| 227001 Travel inland | 0 | 400,000 | 400,000 | 0 | 644,650 | 644,650 |
| 227004 Fuel, Lubricants and Oils | 0 | 134,000 | 134,000 | 0 | 187,580 | 187,580 |
| 228002 Maintenance-Transport Equipment | 0 | 80,000 | 80,000 | 0 | 79,424 | 79,424 |
| Total Cost of Budget Output 000006 | 500,000 | 1,384,400 | 1,884,400 | 500,000 | 2,846,710 | 3,346,710 |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 15,000 | 15,000 | 0 | 50,000 | 50,000 |
| 221009 Welfare and Entertainment | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 221012 Small Office Equipment | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 125,000 | 125,000 | 0 | 125,000 | 125,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 170,000 | 170,000 | 0 | 170,000 | 170,000 |
| Total Cost of Budget Output 000015 | 0 | 505,000 | 505,000 | 0 | 600,000 | 600,000 |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 320,000 | 320,000 | 0 | 320,000 | 320,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 41,360 | 41,360 | 0 | 41,360 | 41,360 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Policy and Planning Department | | | | | | |
| <i>Total Cost of Budget Output 000027</i> | 0 | 486,360 | 486,360 | 0 | 486,360 | 486,360 |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 80,000 | 80,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 36,000 | 36,000 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 12,000 | 12,000 | 0 | 2,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 9,500 | 9,500 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,000 | 14,000 | 0 | 8,000 | 8,000 |
| 221012 Small Office Equipment | 0 | 24,000 | 24,000 | 0 | 6,000 | 6,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 225101 Consultancy Services | 0 | 42,400 | 42,400 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 200,500 | 200,500 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 180,000 | 180,000 | 0 | 120,000 | 120,000 |
| 228002 Maintenance-Transport Equipment | 0 | 35,000 | 35,000 | 0 | 32,000 | 32,000 |
| <i>Total Cost of Budget Output 000039</i> | 0 | 665,400 | 665,400 | 0 | 490,000 | 490,000 |
| Budget Output 000044 Statistical Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 30,000 | 30,000 | 0 | 60,000 | 60,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 23,000 | 23,000 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,840 | 20,840 | 0 | 22,748 | 22,748 |
| 227001 Travel inland | 0 | 400,000 | 400,000 | 0 | 360,000 | 360,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 83,000 | 83,000 | 0 | 74,092 | 74,092 |
| <i>Total Cost of Budget Output 000044</i> | 0 | 556,840 | 556,840 | 0 | 556,840 | 556,840 |
| Budget Output 300008 Information and Systems Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 109,000 | 109,000 | 0 | 109,000 | 109,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 55,500 | 55,500 | 0 | 55,500 | 55,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 94,500 | 94,500 | 0 | 94,500 | 94,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 18,000 | 18,000 | 0 | 18,000 | 18,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Policy and Planning Department | | | | | | |
| Budget Output 300008 Information and Systems Management | | | | | | |
| 221012 Small Office Equipment | 0 | 14,000 | 14,000 | 0 | 14,000 | 14,000 |
| 227001 Travel inland | 0 | 65,000 | 65,000 | 0 | 65,000 | 65,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 35,500 | 35,500 | 0 | 35,500 | 35,500 |
| 228002 Maintenance-Transport Equipment | 0 | 11,000 | 11,000 | 0 | 94,500 | 94,500 |
| Total Cost of Budget Output 300008 | 0 | 402,500 | 402,500 | 0 | 486,000 | 486,000 |
| Total Cost for Department 002 | 500,000 | 4,000,500 | 4,500,500 | 500,000 | 5,465,910 | 5,965,910 |
| Total Excluding Arrears | 500,000 | 4,000,500 | 4,500,500 | 500,000 | 5,465,910 | 5,965,910 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 223001 Property Management Expenses | 840,000 | 0 | 840,000 | 840,000 | 0 | 840,000 |
| 223002 Property Rates | 160,000 | 0 | 160,000 | 160,000 | 0 | 160,000 |
| 223004 Guard and Security services | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 223005 Electricity | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 |
| 223006 Water | 160,000 | 0 | 160,000 | 180,000 | 0 | 180,000 |
| 225204 Monitoring and Supervision of capital work | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 228001 Maintenance-Buildings and Structures | 800,000 | 0 | 800,000 | 1,190,000 | 0 | 1,190,000 |
| 228002 Maintenance-Transport Equipment | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 312216 Cycles - Acquisition | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312235 Furniture and Fittings - Acquisition | 640,000 | 0 | 640,000 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 0 | 0 | 0 | 349,481 | 0 | 349,481 |
| Total Cost of Budget Output 000003 | 4,500,000 | 0 | 4,500,000 | 3,349,481 | 0 | 3,349,481 |
| Budget Output 000005 Human Resource Management | | | | | | |
| 212102 Medical expenses (Employees) | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221016 Systems Recurrent costs | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 227001 Travel inland | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 30,000 | 0 | 30,000 | 0 | 0 | 0 |

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|---|----------------------------|---------------|------------------|-------------------------|---------------|-------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | | | | | |
| Total Cost of Budget Output 000005 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 227001 Travel inland | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 14,673,382 | 0 | 14,673,382 |
| o/w Transfer to UETCL for Namanve thermal power plant capacity charge | 0 | 0 | 0 | 6,800,000 | 0 | 6,800,000 |
| o/w Transfer to UETCL for payment of outstanding deemed energy obligations for Achwa I & II | 0 | 0 | 0 | 7,873,382 | 0 | 7,873,382 |
| Total Cost of Budget Output 000006 | 1,260,000 | 0 | 1,260,000 | 14,673,382 | 0 | 14,673,382 |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 225204 Monitoring and Supervision of capital work | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000015 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| Budget Output 000019 ICT Services | | | | | | |
| 221008 Information and Communication Technology Supplies. | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000019 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000039 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |

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| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II) | | | | | | |
| Budget Output 000044 Statistical Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 227001 Travel inland | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000044 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| Budget Output 000057 Social and security safeguards | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000057 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| Budget Output 240002 Atomic Energy Regulation | | | | | | |
| 263402 Transfer to Other Government Units | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 |
| o/w Subvention to Atomic Energy Council to procure radiation detection equipment as well as field vehicles. | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 240002 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 |
| Budget Output 300008 Information and Systems Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 225101 Consultancy Services | 115,000 | 0 | 115,000 | 0 | 0 | 0 |
| 227001 Travel inland | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 312423 Computer Software - Acquisition | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 300008 | 400,000 | 0 | 400,000 | 2,000,000 | 0 | 2,000,000 |
| Total Cost for Project 1594 | 14,160,000 | 0 | 14,160,000 | 20,022,862 | 0 | 20,022,862 |
| Total Excluding Arrears | 14,160,000 | 0 | 14,160,000 | 19,673,382 | 0 | 19,673,382 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|------------------|-------------------------|----------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 440,000 | 0 | 440,000 | 400,000 | 0 | 400,000 |
| 221009 Welfare and Entertainment | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 227001 Travel inland | 660,000 | 0 | 660,000 | 480,000 | 0 | 480,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| Total Cost of Budget Output 000027 | 1,200,000 | 0 | 1,200,000 | 1,000,000 | 0 | 1,000,000 |
| Budget Output 000057 Social and security safeguards | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| 221002 Workshops, Meetings and Seminars | 600,000 | 0 | 600,000 | 0 | 0 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,553,000 | 0 | 2,553,000 | 764,236 | 0 | 764,236 |
| 227001 Travel inland | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 |
| 227004 Fuel, Lubricants and Oils | 320,000 | 0 | 320,000 | 400,000 | 0 | 400,000 |
| Total Cost of Budget Output 000057 | 4,473,000 | 0 | 4,473,000 | 2,564,236 | 0 | 2,564,236 |
| Budget Output 000072 Pre-Feasibility and Feasibility Studies | | | | | | |
| 211102 Contract Staff Salaries | 400,000 | 0 | 400,000 | 500,000 | 0 | 500,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 605,948 | 0 | 605,948 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 221002 Workshops, Meetings and Seminars | 600,000 | 0 | 600,000 | 100,000 | 0 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 5,146 | 0 | 5,146 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 74,636 | 0 | 74,636 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 89,439 | 0 | 89,439 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 224010 Protective Gear | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 6,400,000 | 0 | 6,400,000 | 0 | 0 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,200,000 | 0 | 7,200,000 | 5,000,000 | 0 | 5,000,000 |
| 227001 Travel inland | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 02 Transmission and Distribution | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project | | | | | | |
| Budget Output 000072 Pre-Feasibility and Feasibility Studies | | | | | | |
| 227004 Fuel, Lubricants and Oils | 750,000 | 0 | 750,000 | 217,144 | 0 | 217,144 |
| 228002 Maintenance-Transport Equipment | 400,000 | 0 | 400,000 | 100,000 | 0 | 100,000 |
| 312229 Other ICT Equipment - Acquisition | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 312299 Other Machinery and Equipment- Acquisition | 2,000,000 | 0 | 2,000,000 | 194,977 | 0 | 194,977 |
| Total Cost of Budget Output 000072 | 22,000,000 | 0 | 22,000,000 | 7,047,290 | 0 | 7,047,290 |
| Budget Output 000078 Land Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 280,000 | 0 | 280,000 |
| 225201 Consultancy Services-Capital | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| 227001 Travel inland | 1,500,000 | 0 | 1,500,000 | 480,496 | 0 | 480,496 |
| 227004 Fuel, Lubricants and Oils | 500,000 | 0 | 500,000 | 239,504 | 0 | 239,504 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 |
| 342111 Land - Acquisition | 4,500,000 | 0 | 4,500,000 | 15,500,000 | 0 | 15,500,000 |
| Total Cost of Budget Output 000078 | 8,500,000 | 0 | 8,500,000 | 20,500,000 | 0 | 20,500,000 |
| Total Cost for Project 1801 | 36,173,000 | 0 | 36,173,000 | 31,111,526 | 0 | 31,111,526 |
| Total Excluding Arrears | 36,173,000 | 0 | 36,173,000 | 31,111,526 | 0 | 31,111,526 |
| Total for Sub-SubProgramme 03 | 101,406,896 | 0 | 101,406,896 | 111,555,129 | 0 | 111,555,129 |
| Total Excluding Arrears | 95,025,583 | 0 | 95,025,583 | 111,173,636 | 0 | 111,173,636 |
| SubProgramme 03 Renewable Energy Development | | | | | | |
| Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Renewable Energy Department | | | | | | |
| Budget Output 240010 Renewable Energy Technology Development | | | | | | |
| 211101 General Staff Salaries | 817,741 | 0 | 817,741 | 817,741 | 0 | 817,741 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 200,000 | 200,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 50,000 | 50,000 | 0 | 40,000 | 40,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 03 Renewable Energy Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Renewable Energy Department | | | | | | |
| <i>Budget Output 240010 Renewable Energy Technology Development</i> | | | | | | |
| 221012 Small Office Equipment | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 225201 Consultancy Services-Capital | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 120,000 | 120,000 | 0 | 90,000 | 90,000 |
| 228002 Maintenance-Transport Equipment | 0 | 40,000 | 40,000 | 0 | 50,000 | 50,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 400,000 | 400,000 | 0 | 320,000 | 320,000 |
| 262101 Contributions to International Organisations-Current | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| o/w Irena subscriptions | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| <i>Total Cost of Budget Output 240010</i> | 817,741 | 1,060,000 | 1,877,741 | 817,741 | 1,060,000 | 1,877,741 |
| Total Cost for Department 004 | 817,741 | 1,060,000 | 1,877,741 | 817,741 | 1,060,000 | 1,877,741 |
| Total Excluding Arrears | 817,741 | 1,060,000 | 1,877,741 | 817,741 | 1,060,000 | 1,877,741 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 1,877,741 | 0 | 1,877,741 | 1,877,741 | 0 | 1,877,741 |
| Total Excluding Arrears | 1,877,741 | 0 | 1,877,741 | 1,877,741 | 0 | 1,877,741 |
| SubProgramme 04 Energy Efficiency | | | | | | |
| Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Energy Efficiency and conservation Department | | | | | | |
| <i>Budget Output 080008 Energy Efficiency and Management</i> | | | | | | |
| 211101 General Staff Salaries | 712,842 | 0 | 712,842 | 712,842 | 0 | 712,842 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 44,000 | 44,000 |
| 221001 Advertising and Public Relations | 0 | 36,000 | 36,000 | 0 | 28,800 | 28,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 24,000 | 24,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 12,000 | 12,000 | 0 | 6,700 | 6,700 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------|------------------|-------------------------|----------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 04 Energy Efficiency | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Energy Efficiency and conservation Department | | | | | | |
| Budget Output 080008 Energy Efficiency and Management | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60,000 | 60,000 | 0 | 24,000 | 24,000 |
| 221012 Small Office Equipment | 0 | 24,000 | 24,000 | 0 | 17,500 | 17,500 |
| 224010 Protective Gear | 0 | 24,000 | 24,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 120,300 | 120,300 | 0 | 374,000 | 374,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 167,700 | 167,700 | 0 | 150,000 | 150,000 |
| 228002 Maintenance-Transport Equipment | 0 | 72,000 | 72,000 | 0 | 55,000 | 55,000 |
| Total Cost of Budget Output 080008 | 712,842 | 700,000 | 1,412,842 | 712,842 | 700,000 | 1,412,842 |
| Total Cost for Department 002 | 712,842 | 700,000 | 1,412,842 | 712,842 | 700,000 | 1,412,842 |
| Total Excluding Arrears | 712,842 | 700,000 | 1,412,842 | 712,842 | 700,000 | 1,412,842 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1800 Clean Energy Access Project | | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | | |
| 225101 Consultancy Services | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 518,720 | 0 | 518,720 |
| 227001 Travel inland | 400,000 | 0 | 400,000 | 401,280 | 0 | 401,280 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | 200,000 | 250,000 | 0 | 250,000 |
| 228002 Maintenance-Transport Equipment | 50,000 | 0 | 50,000 | 150,000 | 0 | 150,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312299 Other Machinery and Equipment- Acquisition | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 |
| Total Cost of Budget Output 000017 | 6,000,000 | 0 | 6,000,000 | 6,350,000 | 0 | 6,350,000 |
| Budget Output 080008 Energy Efficiency and Management | | | | | | |
| 211102 Contract Staff Salaries | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 50,000 | 0 | 50,000 | 26,400 | 0 | 26,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 221009 Welfare and Entertainment | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 0 | 30,000 | 35,000 | 0 | 35,000 |
| 221012 Small Office Equipment | 25,000 | 0 | 25,000 | 30,000 | 0 | 30,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 28,600 | 0 | 28,600 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|------------------|-------------------------|----------------------|------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 04 Energy Efficiency | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1800 Clean Energy Access Project | | | | | | |
| Budget Output 080008 Energy Efficiency and Management | | | | | | |
| 225201 Consultancy Services-Capital | 250,000 | 0 | 250,000 | 270,000 | 0 | 270,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 352,000 | 0 | 352,000 |
| 227001 Travel inland | 260,000 | 0 | 260,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 220,000 | 0 | 220,000 | 175,000 | 0 | 175,000 |
| 228002 Maintenance-Transport Equipment | 50,000 | 0 | 50,000 | 58,000 | 0 | 58,000 |
| Total Cost of Budget Output 080008 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 |
| Total Cost for Project 1800 | 7,000,000 | 0 | 7,000,000 | 7,350,000 | 0 | 7,350,000 |
| Total Excluding Arrears | 7,000,000 | 0 | 7,000,000 | 7,350,000 | 0 | 7,350,000 |
| Total for Sub-SubProgramme 02 | 8,412,842 | 0 | 8,412,842 | 8,762,842 | 0 | 8,762,842 |
| Total Excluding Arrears | 8,412,842 | 0 | 8,412,842 | 8,762,842 | 0 | 8,762,842 |
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Renewable Energy Department | | | | | | |
| Budget Output 000046 Local Economic Development Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 200,000 | 200,000 | 0 | 58,000 | 58,000 |
| 227001 Travel inland | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 10,000 | 0 | 10,500 | 10,500 |
| Total Cost of Budget Output 000046 | 0 | 300,000 | 300,000 | 0 | 148,500 | 148,500 |
| Total Cost for Department 004 | 0 | 300,000 | 300,000 | 0 | 148,500 | 148,500 |
| Total Excluding Arrears | 0 | 300,000 | 300,000 | 0 | 148,500 | 148,500 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 300,000 | 0 | 300,000 | 148,500 | 0 | 148,500 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|--------------------|----------------------|-------------------------|----------------------|----------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| <i>Total Excluding Arrears</i> | 300,000 | 0 | 300,000 | 148,500 | 0 | 148,500 |
| Grand Total Vote 017 | 496,308,077 | 989,628,145 | 1,485,936,222 | 513,589,408 | 1,462,473,043 | 1,976,062,450 |
| <i>Total Excluding Arrears</i> | 489,926,764 | 989,628,145 | 1,479,554,909 | 513,207,914 | 1,462,473,043 | 1,975,680,957 |

VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

| <i>Million Uganda Shillings</i> | 2023/24 Approved Estimates | 2024/25 Draft Estimates |
|--|----------------------------|-------------------------|
| | Total | Total |
| Project 1143 Isimba Hydro Power Project | 60,100 | 0 |
| 507 China (PR) | 60,100 | 0 |
| Project 1183 Karuma Hydroelectricity Power Project | 425,960 | 215,731 |
| 507 China (PR) | 425,960 | 215,731 |
| Project 1259 Kampala-Entebbe Transmission Line | 16,539 | 0 |
| 514 Germany Fed. Rep. | 16,539 | 0 |
| Project 1391 Lira-Gulu-Agago 132KV transmission project | 54,650 | 0 |
| 514 Germany Fed. Rep. | 54,650 | 0 |
| Project 1409 Mirama -Kabale 132kv Transmission Project | 68,900 | 7,050 |
| 414 Islamic Development Bank | 68,900 | 7,050 |
| Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line | 35,130 | 0 |
| 410 International Development Association (IDA) | 35,130 | 0 |
| Project 1428 Energy for Rural Transformation (ERT) Phase III | 70,850 | 0 |
| 410 International Development Association (IDA) | 70,850 | 0 |
| Project 1492 Kampala Metropolitan Transmission System Improvement Project | 60,870 | 0 |
| 514 Germany Fed. Rep. | 60,870 | 0 |
| Project 1497 Masaka-Mbarara Grid Expansion Line | 78,750 | 0 |
| 513 France | 39,370 | 0 |
| 514 Germany Fed. Rep. | 39,380 | 0 |
| Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA) | 14,890 | 0 |
| 507 China (PR) | 14,890 | 0 |
| Project 1518 Uganda Rural Electrification Access Project (UREAP) | 22,550 | 2,307 |
| 401 Africa Development Bank (ADB) | 22,550 | 2,307 |
| Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja | 15,829 | 0 |
| 542 Spain | 15,829 | 0 |
| Project 1654 Power Supply to industrial parks and Power Transmission Line Extension | 3,940 | 114,082 |
| 420 Joint (Multi/Basket) Financing | 0 | 114,082 |
| 507 China (PR) | 3,940 | 0 |

VOTE: 017 Ministry of Energy and Mineral Development

| <i>Million Uganda Shillings</i> | 2023/24 Approved Estimates | 2024/25 Draft Estimates |
|---|----------------------------|-------------------------|
| | Total | Total |
| Project 1655 Kikagati Nsongezi Transmission Line | 3,940 | 0 |
| 542 Spain | 3,940 | 0 |
| Project 1775 Electricity Access Scale Up Project | 56,730 | 506,529 |
| 410 International Development Association (IDA) | 56,730 | 506,529 |
| Project 1793 Midstream Petroleum Infrastructure Development Project Phase II | 0 | 616,773 |
| 420 Joint (Multi/Basket) Financing | 0 | 616,773 |
| Total External Project Financing for Vote 017 | 989,628 | 1,462,473 |

VOTE: 017 Ministry of Energy and Mineral Development

Table V8: NTR Projections (Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2023/24 | Projection FY2024/25 |
|--------------|--|-----------|----------------------|
| 114526 | Other licenses | 4.700 | 3.000 |
| 141502 | Mineral Royalties | 8.500 | 20.125 |
| 141503 | Petroleum Royalties | 2.000 | 1.240 |
| 142151 | Rent & rates – produced assets-From Government Units | 0.000 | 0.300 |
| 142154 | Sale of publications-From Government Units | 0.100 | 0.800 |
| 142159 | Sale of bid documents-From Government Units | 0.100 | 0.500 |
| 142225 | Other Licence fees | 0.000 | 2.000 |
| 142301 | Sale of (Produced) Government Properties/Assets | 0.300 | 0.000 |
| 143201 | Other fines and Penalties – private | 0.100 | 0.000 |
| Total | | 15.800 | 27.965 |