

# VOTE: 017 Ministry of Energy and Mineral Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	25.231	19.321	20.287	22.316	24.547	27.002
	Non-Wage	17.985	73.863	77.425	93.370	113.308	134.837
<b>Devt.</b>	GoU	610.385	396.743	396.743	476.091	547.505	602.255
	Ext Fin.	1,038.299	989.628	1,589.253	2,384.265	1,688.603	603.857
<b>GoU Total</b>		<b>653.600</b>	<b>489.927</b>	<b>494.455</b>	<b>591.777</b>	<b>685.360</b>	<b>764.094</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,691.899</b>	<b>1,479.555</b>	<b>2,083.707</b>	<b>2,976.042</b>	<b>2,373.963</b>	<b>1,367.951</b>
<b>Arrears</b>		0.773	6.381	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1,692.672</b>	<b>1,485.936</b>	<b>2,083.707</b>	<b>2,976.042</b>	<b>2,373.963</b>	<b>1,367.951</b>
<b>Total Vote Budget Excluding</b>		<b>1,691.899</b>	<b>1,479.555</b>	<b>2,083.707</b>	<b>2,976.042</b>	<b>2,373.963</b>	<b>1,367.951</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 02 Mineral Development</b>						
SubProgramme 01 Mineral exploration, development and value addition						
<b>Sub SubProgramme 01 Mineral Exploration, Development &amp; Value Addition</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Geological Survey Department	0	340,000	<b>340,000</b>	3,219,412	3,200,000	<b>6,419,412</b>
002 Geothermal Survey Resources Department	0	3,145,897	<b>3,145,897</b>	1,098,618	4,240,000	<b>5,338,618</b>
003 Mines Department	0	1,570,000	<b>1,570,000</b>	1,181,969	3,560,000	<b>4,741,969</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>5,055,897</b>	<b>5,055,897</b>	<b>5,500,000</b>	<b>11,000,000</b>	<b>16,500,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	<b>8,320,000</b>	0	0	<b>0</b>
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	7,375,021	<b>16,475,021</b>	4,000,000	15,828,890	<b>19,828,890</b>
1773 Mineral Regulation Infrastructure Project	0	0	<b>0</b>	11,000,000	0	<b>11,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>17,420,000</b>	<b>7,375,021</b>	<b>24,795,021</b>	<b>15,000,000</b>	<b>15,828,890</b>	<b>30,828,890</b>
<i>Total for Sub Sub Programme 01</i>	<i>17,420,000</i>	<i>12,430,917</i>	<i>29,850,917</i>	<i>20,500,000</i>	<i>26,828,890</i>	<i>47,328,890</i>
<b>Total for Programme 02</b>	<b>17,420,000</b>	<b>12,430,917</b>	<b>29,850,917</b>	<b>20,500,000</b>	<b>26,828,890</b>	<b>47,328,890</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
SubProgramme 01 Upstream						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
SubProgramme 01 Upstream						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Petroleum Exploration, Development and Production (Upstream) Department	0	440,000	440,000	1,961,465	7,000,000	8,961,465
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>1,961,465</b>	<b>7,000,000</b>	<b>8,961,465</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1611 Petroleum Exploration and Promotion of Frontier Basins	16,070,000	0	16,070,000	8,000,000	0	8,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<i>Total for Sub Sub Programme 04</i>	<i>16,070,000</i>	<i>440,000</i>	<i>16,510,000</i>	<i>9,961,465</i>	<i>7,000,000</i>	<i>16,961,465</i>
SubProgramme 02 Midstream						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Midstream Petroleum Department	0	470,000	470,000	644,245	4,657,000	5,301,245
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>470,000</b>	<b>470,000</b>	<b>644,245</b>	<b>4,657,000</b>	<b>5,301,245</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1352 Midstream Petroleum Infrastructure Development Project	47,000,000	0	47,000,000	0	0	0
1793 Midstream Petroleum Infrastructure Development Project Phase II	0	0	0	73,753,000	0	73,753,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>
<i>Total for Sub Sub Programme 04</i>	<i>47,000,000</i>	<i>470,000</i>	<i>47,470,000</i>	<i>74,397,245</i>	<i>4,657,000</i>	<i>79,054,245</i>
SubProgramme 03 Downstream						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Petroleum Supply (Downstream) Department	0	1,010,000	1,010,000	1,094,290	4,000,000	5,094,290
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,094,290</b>	<b>4,000,000</b>	<b>5,094,290</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19,950,000	0	19,950,000	10,000	0	10,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>19,950,000</b>	<b>0</b>	<b>19,950,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Total for Sub Sub Programme 04</i>	<i>19,950,000</i>	<i>1,010,000</i>	<i>20,960,000</i>	<i>1,104,290</i>	<i>4,000,000</i>	<i>5,104,290</i>
<b>Total for Programme 03</b>	<b>83,020,000</b>	<b>1,920,000</b>	<b>84,940,000</b>	<b>85,463,000</b>	<b>15,657,000</b>	<b>101,120,000</b>

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<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
SubProgramme 01 Generation						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Nuclear Energy Department	0	800,000	<b>800,000</b>	1,516,226	1,943,000	<b>3,459,226</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1143 Isimba Hydro Power Project	31,000,000	36,880,000	<b>67,880,000</b>	14,625,000	60,100,000	<b>74,725,000</b>
1183 Karuma Hydroelectricity Power Project	34,500,000	260,790,000	<b>295,290,000</b>	25,500,000	425,960,000	<b>451,460,000</b>
1351 Nyagak III Hydro Power Project	13,500,000	0	<b>13,500,000</b>	22,950,000	0	<b>22,950,000</b>
1429 ORIO Mini Hydro Power and Rural Electrification Project	13,000,000	0	<b>13,000,000</b>	10,900,000	0	<b>10,900,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>92,000,000</b>	<b>297,670,000</b>	<b>389,670,000</b>	<b>73,975,000</b>	<b>486,060,000</b>	<b>560,035,000</b>
<i>Total for Sub Sub Programme 02</i>	<i>92,000,000</i>	<i>298,470,000</i>	<i>390,470,000</i>	<i>75,491,226</i>	<i>488,003,000</i>	<i>563,494,226</i>
SubProgramme 02 Transmission and Distribution						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Electrical Power Department	0	200,000	<b>200,000</b>	1,706,955	800,000	<b>2,506,955</b>
006 Rural Electrification Management	0	1,180,000	<b>1,180,000</b>	2,077,845	1,000,000	<b>3,077,845</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,380,000</b>	<b>1,380,000</b>	<b>3,784,800</b>	<b>1,800,000</b>	<b>5,584,800</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1259 Kampala-Entebbe Transmission Line	500,000	7,710,000	<b>8,210,000</b>	0	16,538,987	<b>16,538,987</b>
1262 Rural Electrification Project	134,456,000	0	<b>134,456,000</b>	0	0	<b>0</b>
1391 Lira-Gulu-Agago 132KV transmission project	153,300,000	21,130,000	<b>174,430,000</b>	950,000	54,650,000	<b>55,600,000</b>
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	<b>49,430,000</b>	950,000	68,900,000	<b>69,850,000</b>
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2,350,000	110,630,000	<b>112,980,000</b>	500,000	35,130,000	<b>35,630,000</b>
1428 Energy for Rural Transformation (ERT) Phase III	25,300,000	123,093,674	<b>148,393,674</b>	17,214,000	70,850,000	<b>88,064,000</b>
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	<b>148,500,000</b>	950,000	60,870,000	<b>61,820,000</b>
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	<b>22,880,000</b>	20,950,000	78,750,000	<b>99,700,000</b>
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19,768,000	129,060,000	<b>148,828,000</b>	32,381,000	14,890,000	<b>47,271,000</b>
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	<b>131,570,000</b>	5,219,000	22,550,000	<b>27,769,000</b>
1654 Power Supply to industrial parks and Power Transmission Line Extension	27,444,000	0	<b>27,444,000</b>	45,510,960	3,940,000	<b>49,450,960</b>
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	<b>12,380,000</b>	16,275,612	3,940,000	<b>20,215,612</b>
1775 Electricity Access Scale Up Project	2,238,360	0	<b>2,238,360</b>	27,771,000	56,730,268	<b>84,501,268</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
SubProgramme 02 Transmission and Distribution						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>388,486,360</b>	<b>733,253,674</b>	<b>1,121,740,034</b>	<b>168,671,572</b>	<b>487,739,255</b>	<b>656,410,827</b>
<i>Total for Sub Sub Programme 02</i>	<i>388,486,360</i>	<i>734,633,674</i>	<i>1,123,120,034</i>	<i>172,456,372</i>	<i>489,539,255</i>	<i>661,995,627</i>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	25,230,630	7,121,491	<b>32,352,120</b>	2,789,330	43,784,066	<b>46,573,396</b>
002 Policy and Planning Department	0	1,200,000	<b>1,200,000</b>	500,000	4,000,500	<b>4,500,500</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>25,230,630</b>	<b>8,321,491</b>	<b>33,552,120</b>	<b>3,289,330</b>	<b>47,784,566</b>	<b>51,073,896</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29,459,001	0	<b>29,459,001</b>	14,160,000	0	<b>14,160,000</b>
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	0	0	<b>0</b>	36,173,000	0	<b>36,173,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>29,459,001</b>	<b>0</b>	<b>29,459,001</b>	<b>50,333,000</b>	<b>0</b>	<b>50,333,000</b>
<i>Total for Sub Sub Programme 03</i>	<i>54,689,630</i>	<i>8,321,491</i>	<i>63,011,121</i>	<i>53,622,330</i>	<i>47,784,566</i>	<i>101,406,896</i>
SubProgramme 03 Renewable Energy Development						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Renewable Energy Department	0	680,000	<b>680,000</b>	817,741	1,060,000	<b>1,877,741</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>680,000</i>	<i>680,000</i>	<i>817,741</i>	<i>1,060,000</i>	<i>1,877,741</i>
SubProgramme 04 Energy Efficiency						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Energy Efficiency and conservation Department	0	600,000	<b>600,000</b>	712,842	700,000	<b>1,412,842</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1800 Clean Energy Access Project	0	0	<b>0</b>	7,000,000	0	<b>7,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>7,712,842</i>	<i>700,000</i>	<i>8,412,842</i>
<b>Total for Programme 08</b>	<b>535,175,991</b>	<b>1,042,705,164</b>	<b>1,577,881,155</b>	<b>310,100,511</b>	<b>1,027,086,821</b>	<b>1,337,187,332</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 17 Regional Balanced Development</b>						
SubProgramme 01 Production and productivity						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Renewable Energy Department	0	0	0	0	300,000	300,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	0	0	0	0	300,000	300,000
<b>Total for Programme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Grand Total Vote 017</b>	<b>635,615,991</b>	<b>1,057,056,082</b>	<b>1,692,672,072</b>	<b>416,063,511</b>	<b>1,069,872,711</b>	<b>1,485,936,222</b>
<b>Total Excluding Arrears</b>	<b>635,615,991</b>	<b>1,056,283,201</b>	<b>1,691,899,192</b>	<b>416,063,511</b>	<b>1,063,491,398</b>	<b>1,479,554,909</b>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,107,405	0	35,107,405	36,872,426	1,024,000	37,896,426
212 Social Contributions	405,892	0	405,892	249,274	82,000	331,274
221 General Use of goods and services	17,806,696	0	17,806,696	16,281,583	1,300,000	17,581,583
222 Communications	286,400	0	286,400	1,089,000	0	1,089,000
223 Utility and Property Expenses	2,444,626	0	2,444,626	3,530,000	0	3,530,000
224 Supplies and Services	496,500	0	496,500	1,721,100	0	1,721,100
225 Professional Services	56,438,988	7,375,021	63,814,008	82,453,730	16,151,890	98,605,620
226 Insurances and Licenses	80,000	0	80,000	0	0	0
227 Travel and Transport	16,591,660	0	16,591,660	34,356,099	60,000	34,416,099
228 Maintenance	5,476,382	0	5,476,382	8,721,087	0	8,721,087
262 Grants To International Organisations - CURRENT	180,000	0	180,000	553,250	0	553,250
263 To other general government units.	300,050,000	475,123,674	775,173,674	166,133,331	393,568,987	559,702,318
273 Employment-related social benefits	5,234,110	0	5,234,110	3,661,132	0	3,661,132
282 Current transfers not elsewhere classified	11,704,000	0	11,704,000	18,993,550	0	18,993,550
312 Acquisition of Produced Assets	154,197,840	555,800,000	709,997,840	40,727,202	577,441,268	618,168,470
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	3,854,000	0	3,854,000
342 Acquisition of Non - Produced Assets	47,100,000	0	47,100,000	70,730,000	0	70,730,000
352 Financial Assets	772,880	0	772,880	6,381,313	0	6,381,313
<b>Grand Total Vote 017</b>	<b>654,373,378</b>	<b>1,038,298,694</b>	<b>1,692,672,072</b>	<b>496,308,077</b>	<b>989,628,145</b>	<b>1,485,936,222</b>
<i>Total Excluding Arrears</i>	<b>653,600,498</b>	<b>1,038,298,694</b>	<b>1,691,899,192</b>	<b>489,926,764</b>	<b>989,628,145</b>	<b>1,479,554,909</b>

**VOTE: 017 Ministry of Energy and Mineral Development****Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	16,859,630	0	16,859,630	18,915,676	0	<b>18,915,676</b>
211102 Contract Staff Salaries	10,921,000	0	10,921,000	5,639,794	819,000	<b>6,458,794</b>
211104 Employee Gratuity	0	0	0	0	205,000	<b>205,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,326,775	0	7,326,775	12,316,956	0	<b>12,316,956</b>
212101 Social Security Contributions	70,000	0	70,000	3,274	82,000	<b>85,274</b>
212102 Medical expenses (Employees)	253,834	0	253,834	150,000	0	<b>150,000</b>
212103 Incapacity benefits (Employees)	82,058	0	82,058	96,000	0	<b>96,000</b>
221001 Advertising and Public Relations	1,241,000	0	1,241,000	760,125	0	<b>760,125</b>
221002 Workshops, Meetings and Seminars	2,709,800	0	2,709,800	4,567,063	300,000	<b>4,867,063</b>
221003 Staff Training	2,600,468	0	2,600,468	0	1,000,000	<b>1,000,000</b>
221004 Recruitment Expenses	10,000	0	10,000	150,000	0	<b>150,000</b>
221005 Official Ceremonies and State Functions	0	0	0	530,000	0	<b>530,000</b>
221007 Books, Periodicals & Newspapers	77,000	0	77,000	100,093	0	<b>100,093</b>
221008 Information and Communication Technology Supplies.	5,299,060	0	5,299,060	4,438,865	0	<b>4,438,865</b>
221009 Welfare and Entertainment	448,341	0	448,341	1,598,835	0	<b>1,598,835</b>
221010 Special Meals and Drinks	67,000	0	67,000	190,000	0	<b>190,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,803,482	0	1,803,482	2,678,853	0	<b>2,678,853</b>
221012 Small Office Equipment	915,545	0	915,545	736,150	0	<b>736,150</b>
221014 Bank Charges and other Bank related costs	2,505,000	0	2,505,000	0	0	<b>0</b>
221016 Systems Recurrent costs	0	0	0	360,000	0	<b>360,000</b>
221017 Membership dues and Subscription fees.	130,000	0	130,000	146,600	0	<b>146,600</b>
221020 Litigation and related expenses	0	0	0	25,000	0	<b>25,000</b>
222001 Information and Communication Technology Services.	177,000	0	177,000	1,010,000	0	<b>1,010,000</b>
222002 Postage and Courier	109,400	0	109,400	79,000	0	<b>79,000</b>
223001 Property Management Expenses	165,000	0	165,000	840,000	0	<b>840,000</b>
223002 Property Rates	0	0	0	160,000	0	<b>160,000</b>
223003 Rent-Produced Assets-to private entities	464,576	0	464,576	0	0	<b>0</b>
223004 Guard and Security services	789,050	0	789,050	1,010,000	0	<b>1,010,000</b>
223005 Electricity	747,000	0	747,000	1,080,000	0	<b>1,080,000</b>
223006 Water	279,000	0	279,000	440,000	0	<b>440,000</b>
224001 Medical Supplies and Services	60,000	0	60,000	0	0	<b>0</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	14,000	0	14,000	50,000	0	<b>50,000</b>
224005 Laboratory supplies and services	180,000	0	180,000	270,000	0	<b>270,000</b>
224010 Protective Gear	42,500	0	42,500	757,900	0	<b>757,900</b>
224011 Research Expenses	200,000	0	200,000	643,200	0	<b>643,200</b>
225101 Consultancy Services	5,916,500	0	5,916,500	3,305,540	0	<b>3,305,540</b>
225201 Consultancy Services-Capital	15,448,000	7,375,021	22,823,021	33,370,694	15,828,890	<b>49,199,584</b>
225202 Environment Impact Assessment for Capital Works	8,252,897	0	8,252,897	12,530,612	0	<b>12,530,612</b>
225203 Appraisal and Feasibility Studies for Capital Works	6,940,360	0	6,940,360	15,684,388	0	<b>15,684,388</b>
225204 Monitoring and Supervision of capital work	19,881,231	0	19,881,231	17,562,496	323,000	<b>17,885,496</b>
226001 Insurances	80,000	0	80,000	0	0	<b>0</b>
227001 Travel inland	10,435,344	0	10,435,344	23,132,892	0	<b>23,132,892</b>
227004 Fuel, Lubricants and Oils	6,156,316	0	6,156,316	11,223,207	60,000	<b>11,283,207</b>
228001 Maintenance-Buildings and Structures	1,010,000	0	1,010,000	2,033,000	0	<b>2,033,000</b>
228002 Maintenance-Transport Equipment	3,083,542	0	3,083,542	5,190,087	0	<b>5,190,087</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,353,000	0	1,353,000	1,498,000	0	<b>1,498,000</b>
228004 Maintenance-Other Fixed Assets	29,840	0	29,840	0	0	<b>0</b>
262101 Contributions to International Organisations-Current	130,000	0	130,000	425,000	0	<b>425,000</b>
262201 Contributions to International Organisations-Capital	50,000	0	50,000	128,250	0	<b>128,250</b>
263402 Transfer to Other Government Units	300,050,000	475,123,674	775,173,674	166,133,331	393,568,987	<b>559,702,318</b>
273102 Incapacity, death benefits and funeral expenses	11,149	0	11,149	185,000	0	<b>185,000</b>
273104 Pension	1,188,858	0	1,188,858	2,651,652	0	<b>2,651,652</b>
273105 Gratuity	4,034,103	0	4,034,103	824,479	0	<b>824,479</b>
282104 Compensation to 3rd Parties	11,704,000	0	11,704,000	8,093,550	0	<b>8,093,550</b>
282301 Transfers to Government Institutions	0	0	0	10,900,000	0	<b>10,900,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	0	1,050,000	0	<b>1,050,000</b>
312131 Roads and Bridges - Acquisition	700,000	0	700,000	0	0	<b>0</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	1,000,000	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	132,658,000	555,800,000	688,458,000	24,164,652	577,441,268	<b>601,605,920</b>
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000	0	0	<b>0</b>
312139 Other Structures - Acquisition	14,804,000	0	14,804,000	1,000,000	0	<b>1,000,000</b>



**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	2,510,000	0	2,510,000	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	645,840	0	645,840	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	80,000	0	80,000	100,000	0	<b>100,000</b>
312229 Other ICT Equipment - Acquisition	0	0	0	1,000,000	0	<b>1,000,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	2,000,000	0	<b>2,000,000</b>
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	933,000	0	<b>933,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	0	10,474,550	0	<b>10,474,550</b>
312423 Computer Software - Acquisition	0	0	0	5,000	0	<b>5,000</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	700,000	0	<b>700,000</b>
313136 Power lines, stations and plants - Improvement	0	0	0	3,154,000	0	<b>3,154,000</b>
342111 Land - Acquisition	47,100,000	0	47,100,000	70,730,000	0	<b>70,730,000</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	0	6,150,771	0	<b>6,150,771</b>
352899 Other Domestic Arrears Budgeting	772,880	0	772,880	230,543	0	<b>230,543</b>
<b>Grand Total Vote 017</b>	<b>654,373,378</b>	<b>1,038,298,694</b>	<b>1,692,672,072</b>	<b>496,308,077</b>	<b>989,628,145</b>	<b>1,485,936,222</b>
<b>Total Excluding Arrears</b>	<b>653,600,498</b>	<b>1,038,298,694</b>	<b>1,691,899,192</b>	<b>489,926,764</b>	<b>989,628,145</b>	<b>1,479,554,909</b>

# VOTE: 017 Ministry of Energy and Mineral Development

**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub-SubProgramme 01 Mineral Exploration, Development &amp; Value Addition</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Geological Survey Department						
<b>Budget Output 060003 Mineral exploration and development</b>						
211101 General Staff Salaries	0	0	0	3,219,412	0	3,219,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	319,000	319,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	19,450	19,450	0	40,000	40,000
221010 Special Meals and Drinks	0	12,000	12,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	100,000	100,000
221012 Small Office Equipment	0	8,000	8,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	260,000	260,000
222002 Postage and Courier	0	6,000	6,000	0	20,000	20,000
223004 Guard and Security services	0	25,550	25,550	0	40,000	40,000
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	12,000	12,000	0	0	0
225101 Consultancy Services	0	0	0	0	185,000	185,000
227001 Travel inland	0	80,000	80,000	0	760,000	760,000
227004 Fuel, Lubricants and Oils	0	49,000	49,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	188,000	188,000
262101 Contributions to International Organisations-Current	0	0	0	0	100,000	100,000
o/w subscription	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	34,000	34,000
<b>Total Cost of Budget Output 060003</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>3,219,412</b>	<b>2,900,000</b>	<b>6,119,412</b>
<b>Budget Output 060004 Mineral Laboratories and Research</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Geological Survey Department						
<b><i>Budget Output 060004 Mineral Laboratories and Research</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	32,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
224005 Laboratory supplies and services	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	16,000	16,000
<b><i>Total Cost of Budget Output 060004</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>3,219,412</b>	<b>3,200,000</b>	<b>6,419,412</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>3,219,412</b>	<b>3,200,000</b>	<b>6,419,412</b>
Department 002 Geothermal Survey Resources Department						
<b><i>Budget Output 060001 Geothermal Resources exploration</i></b>						
211101 General Staff Salaries	0	0	0	1,098,618	0	1,098,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,000	188,000	0	366,726	366,726
212101 Social Security Contributions	0	0	0	0	3,274	3,274
221001 Advertising and Public Relations	0	3,000	3,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	80,000	80,000
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221010 Special Meals and Drinks	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	2,000	2,000	0	20,000	20,000
223004 Guard and Security services	0	8,000	8,000	0	10,000	10,000
223005 Electricity	0	0	0	0	240,000	240,000
224005 Laboratory supplies and services	0	0	0	0	250,000	250,000
224010 Protective Gear	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	46,500	46,500	0	28,000	28,000
225201 Consultancy Services-Capital	0	1,700,000	1,700,000	0	1,400,000	1,400,000

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Geothermal Survey Resources Department						
<b><i>Budget Output 060001 Geothermal Resources exploration</i></b>						
225202 Environment Impact Assessment for Capital Works	0	295,897	<b>295,897</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	736,000	<b>736,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	350,000	<b>350,000</b>
228002 Maintenance-Transport Equipment	0	25,000	<b>25,000</b>	0	100,000	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	<b>500,000</b>	0	100,000	<b>100,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	25,000	<b>25,000</b>
<b><i>Total Cost of Budget Output 060001</i></b>	<b>0</b>	<b>3,145,897</b>	<b>3,145,897</b>	<b>1,098,618</b>	<b>4,240,000</b>	<b>5,338,618</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>3,145,897</b>	<b>3,145,897</b>	<b>1,098,618</b>	<b>4,240,000</b>	<b>5,338,618</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,145,897</b>	<b>3,145,897</b>	<b>1,098,618</b>	<b>4,240,000</b>	<b>5,338,618</b>
Department 003 Mines Department						
<b><i>Budget Output 060006 Mining Management</i></b>						
211101 General Staff Salaries	0	0	<b>0</b>	776,706	0	<b>776,706</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	405,263	0	<b>405,263</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	<b>16,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	30,000	<b>30,000</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>	0	18,000	<b>18,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	220,000	<b>220,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	<b>35,000</b>	0	45,000	<b>45,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	25,000	<b>25,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	2,000	<b>2,000</b>	0	8,000	<b>8,000</b>
223004 Guard and Security services	0	25,500	<b>25,500</b>	0	40,000	<b>40,000</b>
223005 Electricity	0	2,000	<b>2,000</b>	0	0	<b>0</b>
223006 Water	0	2,000	<b>2,000</b>	0	180,000	<b>180,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	14,000	<b>14,000</b>	0	50,000	<b>50,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Mines Department						
<b>Budget Output 060006 Mining Management</b>						
224010 Protective Gear	0	42,500	<b>42,500</b>	0	50,000	<b>50,000</b>
225201 Consultancy Services-Capital	0	300,000	<b>300,000</b>	0	400,000	<b>400,000</b>
227001 Travel inland	0	600,000	<b>600,000</b>	0	1,200,000	<b>1,200,000</b>
227004 Fuel, Lubricants and Oils	0	150,000	<b>150,000</b>	0	579,000	<b>579,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	100,000	<b>100,000</b>	0	220,000	<b>220,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
262101 Contributions to International Organisations-Current	0	125,000	<b>125,000</b>	0	125,000	<b>125,000</b>
o/w AMGC and subscription to LME	0	0	<b>0</b>	0	125,000	<b>125,000</b>
o/w Contribution to AGMC	0	125,000	<b>125,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w Transfer to Ministry of Foreign Affairs in relation to ICGLR coordination	0	0	<b>0</b>	0	50,000	<b>50,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 060006</b>	<b>0</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,181,969</b>	<b>3,560,000</b>	<b>4,741,969</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,181,969</b>	<b>3,560,000</b>	<b>4,741,969</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,181,969</b>	<b>3,560,000</b>	<b>4,741,969</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1353 Mineral Wealth and Mining Infrastructure Development						
<b>Budget Output 060003 Mineral exploration and development</b>						
211102 Contract Staff Salaries	550,000	0	<b>550,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000	0	<b>220,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	40,000	0	<b>40,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	40,000	0	<b>40,000</b>	0	0	<b>0</b>
222002 Postage and Courier	80,000	0	<b>80,000</b>	0	0	<b>0</b>
223004 Guard and Security services	100,000	0	<b>100,000</b>	0	0	<b>0</b>
223005 Electricity	40,000	0	<b>40,000</b>	0	0	<b>0</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1353 Mineral Wealth and Mining Infrastructure Development						
<b><i>Budget Output 060003 Mineral exploration and development</i></b>						
223006 Water	70,000	0	<b>70,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	180,000	0	<b>180,000</b>	0	0	<b>0</b>
225101 Consultancy Services	800,000	0	<b>800,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	100,000	0	<b>100,000</b>	0	0	<b>0</b>
226001 Insurances	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	250,000	0	<b>250,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	240,000	0	<b>240,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	200,000	0	<b>200,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	<b>200,000</b>	0	0	<b>0</b>
262201 Contributions to International Organisations-Capital	50,000	0	<b>50,000</b>	0	0	<b>0</b>
o/w Subscription	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	1,800,000	0	<b>1,800,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	280,000	0	<b>280,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 060003</i></b>	<b>5,920,000</b>	<b>0</b>	<b>5,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 060006 Mining Management</i></b>						
211102 Contract Staff Salaries	200,000	0	<b>200,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	140,000	0	<b>140,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223004 Guard and Security services	80,000	0	<b>80,000</b>	0	0	<b>0</b>
223005 Electricity	25,000	0	<b>25,000</b>	0	0	<b>0</b>
223006 Water	25,000	0	<b>25,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	400,000	0	<b>400,000</b>	0	0	<b>0</b>
227001 Travel inland	250,000	0	<b>250,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	180,000	0	<b>180,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	280,000	0	<b>280,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 060006</i></b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1353</b>	<b>8,320,000</b>	<b>0</b>	<b>8,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>8,320,000</b>	<b>0</b>	<b>8,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja						
<b>Budget Output 060003 Mineral exploration and development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000	0	1,200,000	300,000	0	300,000
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	400,000	0	400,000	0	0	0
221003 Staff Training	200,000	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	34,000	0	34,000	0	0	0
221008 Information and Communication Technology Supplies.	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	60,000	0	60,000
223004 Guard and Security services	300,000	0	300,000	200,000	0	200,000
225101 Consultancy Services	2,400,000	0	2,400,000	0	0	0
225201 Consultancy Services-Capital	0	7,375,021	7,375,021	2,200,000	15,828,890	18,028,890
225202 Environment Impact Assessment for Capital Works	860,000	0	860,000	0	0	0
225204 Monitoring and Supervision of capital work	1,296,000	0	1,296,000	0	0	0
227001 Travel inland	300,000	0	300,000	800,000	0	800,000
227004 Fuel, Lubricants and Oils	240,000	0	240,000	340,000	0	340,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
<b>Total Cost of Budget Output 060003</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>
<b>Total Cost for Project 1542</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>
<b>Total Excluding Arrears</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>
Project 1773 Mineral Regulation Infrastructure Project						
<b>Budget Output 060006 Mining Management</b>						
211102 Contract Staff Salaries	0	0	0	900,000	0	900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	800,000	0	800,000
221004 Recruitment Expenses	0	0	0	50,000	0	50,000

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1773 Mineral Regulation Infrastructure Project						
<b><i>Budget Output 060006 Mining Management</i></b>						
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	80,000	0	80,000
221010 Special Meals and Drinks	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	100,000	0	100,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	800,000	0	800,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	2,300,000	0	2,300,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	2,000,000	0	2,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
342111 Land - Acquisition	0	0	0	2,000,000	0	2,000,000
<b><i>Total Cost of Budget Output 060006</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Total Cost for Project 1773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>22,475,897</b>	<b>7,375,021</b>	<b>29,850,917</b>	<b>31,500,000</b>	<b>15,828,890</b>	<b>47,328,890</b>
<b>Total Excluding Arrears</b>	<b>22,475,897</b>	<b>7,375,021</b>	<b>29,850,917</b>	<b>31,500,000</b>	<b>15,828,890</b>	<b>47,328,890</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211101 General Staff Salaries	0	0	0	1,961,465	0	1,961,465



**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	1,000,000	<b>1,000,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	230,000	<b>230,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	240,000	<b>240,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	300,000	<b>300,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	500,000	<b>500,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	420,000	<b>420,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	320,000	<b>320,000</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>1,961,465</b>	<b>3,310,000</b>	<b>5,271,465</b>
<b><i>Budget Output 000057 Social and security safeguards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	160,000	<b>160,000</b>
212103 Incapacity benefits (Employees)	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	210,000	<b>210,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	60,000	<b>60,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	200,000	<b>200,000</b>
222002 Postage and Courier	0	5,000	<b>5,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
223005 Electricity	0	0	<b>0</b>	0	60,000	<b>60,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	100,000	<b>100,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	390,000	<b>390,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	600,000	<b>600,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	400,000	<b>400,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	500,000	<b>500,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	280,000	<b>280,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	80,000	<b>80,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b><i>Total Cost of Budget Output 000057</i></b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>3,690,000</b>	<b>3,690,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<b><i>Budget Output 560019 Data Management and Dissemination</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 560019</i></b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>1,961,465</b>	<b>7,000,000</b>	<b>8,961,465</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>1,961,465</b>	<b>7,000,000</b>	<b>8,961,465</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
<b><i>Budget Output 080001 Exploration and development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	<b>1,000,000</b>	1,170,000	0	<b>1,170,000</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221002 Workshops, Meetings and Seminars	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>
221008 Information and Communication Technology Supplies.	1,700,000	0	<b>1,700,000</b>	150,000	0	<b>150,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	140,000	0	<b>140,000</b>
222001 Information and Communication Technology Services.	40,000	0	<b>40,000</b>	50,000	0	<b>50,000</b>
224010 Protective Gear	0	0	<b>0</b>	200,000	0	<b>200,000</b>
224011 Research Expenses	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
225101 Consultancy Services	300,000	0	<b>300,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	1,100,000	0	<b>1,100,000</b>	0	0	<b>0</b>
227001 Travel inland	560,000	0	<b>560,000</b>	270,000	0	<b>270,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	280,000	0	<b>280,000</b>
228002 Maintenance-Transport Equipment	160,000	0	<b>160,000</b>	300,000	0	<b>300,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	<b>300,000</b>	200,000	0	<b>200,000</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
<b><i>Budget Output 080001 Exploration and development</i></b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	0	0	0
<b><i>Total Cost of Budget Output 080001</i></b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>3,090,000</b>	<b>0</b>	<b>3,090,000</b>
<b><i>Budget Output 080003 Production and processing facilities development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000	700,000	0	700,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000	50,000	0	50,000
221003 Staff Training	800,000	0	800,000	0	0	0
221010 Special Meals and Drinks	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	50,000	0	50,000
223005 Electricity	30,000	0	30,000	60,000	0	60,000
225101 Consultancy Services	1,400,000	0	1,400,000	0	0	0
227001 Travel inland	500,000	0	500,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	300,000	0	300,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	200,000	0	200,000
<b><i>Total Cost of Budget Output 080003</i></b>	<b>5,070,000</b>	<b>0</b>	<b>5,070,000</b>	<b>1,880,000</b>	<b>0</b>	<b>1,880,000</b>
<b><i>Budget Output 080004 Petroleum Investment Promotion</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000	800,000	0	800,000
221003 Staff Training	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	200,000	0	200,000
222001 Information and Communication Technology Services.	0	0	0	200,000	0	200,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	160,000	0	160,000
228002 Maintenance-Transport Equipment	140,000	0	140,000	140,000	0	140,000
<b><i>Total Cost of Budget Output 080004</i></b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>
<b><i>Budget Output 560019 Data Management and Dissemination</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	1,300,000	0	1,300,000	500,000	0	500,000
221010 Special Meals and Drinks	0	0	0	20,000	0	20,000

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
<b><i>Budget Output 560019 Data Management and Dissemination</i></b>						
222001 Information and Communication Technology Services.	0	0	0	160,000	0	160,000
223005 Electricity	0	0	0	120,000	0	120,000
225101 Consultancy Services	400,000	0	400,000	240,000	0	240,000
<b><i>Total Cost of Budget Output 560019</i></b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>
<b>Total Cost for Project 1611</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Excluding Arrears</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>16,510,000</b>	<b>0</b>	<b>16,510,000</b>	<b>16,961,465</b>	<b>0</b>	<b>16,961,465</b>
<b>Total Excluding Arrears</b>	<b>16,510,000</b>	<b>0</b>	<b>16,510,000</b>	<b>16,961,465</b>	<b>0</b>	<b>16,961,465</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Midstream Petroleum Department						
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211101 General Staff Salaries	0	0	0	644,245	0	644,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,000	84,000	0	117,000	117,000
221001 Advertising and Public Relations	0	0	0	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	190,000	190,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	0	0	0	183,000	183,000
228002 Maintenance-Transport Equipment	0	0	0	0	140,000	140,000
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>644,245</b>	<b>1,130,000</b>	<b>1,774,245</b>
<b><i>Budget Output 080003 Production and processing facilities development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Midstream Petroleum Department						
<b><i>Budget Output 080003 Production and processing facilities development</i></b>						
221012 Small Office Equipment	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	196,000	196,000
227004 Fuel, Lubricants and Oils	0	0	0	0	49,000	49,000
228002 Maintenance-Transport Equipment	0	0	0	0	115,000	115,000
<b><i>Total Cost of Budget Output 080003</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><i>Budget Output 080004 Petroleum Investment Promotion</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	10,000	10,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221012 Small Office Equipment	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
227001 Travel inland	0	120,000	120,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	127,000	127,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	100,000	100,000
<b><i>Total Cost of Budget Output 080004</i></b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>2,527,000</b>	<b>2,527,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>470,000</b>	<b>470,000</b>	<b>644,245</b>	<b>4,657,000</b>	<b>5,301,245</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>470,000</b>	<b>470,000</b>	<b>644,245</b>	<b>4,657,000</b>	<b>5,301,245</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1352 Midstream Petroleum Infrastructure Development Project						
<b><i>Budget Output 080003 Production and processing facilities development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	300,000	0	0	0
221002 Workshops, Meetings and Seminars	250,000	0	250,000	0	0	0
221003 Staff Training	350,000	0	350,000	0	0	0
221012 Small Office Equipment	100,000	0	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1352 Midstream Petroleum Infrastructure Development Project						
<b><i>Budget Output 080003 Production and processing facilities development</i></b>						
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>	0	0	<b>0</b>
227001 Travel inland	730,000	0	<b>730,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	470,000	0	<b>470,000</b>	0	0	<b>0</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	36,900,000	0	<b>36,900,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 080003</i></b>	<b>41,200,000</b>	<b>0</b>	<b>41,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 080004 Petroleum Investment Promotion</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	300,000	0	<b>300,000</b>	0	0	<b>0</b>
221003 Staff Training	210,000	0	<b>210,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200,000	0	<b>200,000</b>	0	0	<b>0</b>
223004 Guard and Security services	60,000	0	<b>60,000</b>	0	0	<b>0</b>
225101 Consultancy Services	400,000	0	<b>400,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	400,000	0	<b>400,000</b>	0	0	<b>0</b>
227001 Travel inland	500,000	0	<b>500,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	800,000	0	<b>800,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	750,000	0	<b>750,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 080004</i></b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1352</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
<b><i>Budget Output 080003 Production and processing facilities development</i></b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	800,000	0	<b>800,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	60,000	0	<b>60,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	600,000	0	<b>600,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
<b><i>Budget Output 080003 Production and processing facilities development</i></b>						
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	93,000	0	93,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	700,000	0	700,000
342111 Land - Acquisition	0	0	0	63,000,000	0	63,000,000
<b><i>Total Cost of Budget Output 080003</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,753,000</b>	<b>0</b>	<b>65,753,000</b>
<b><i>Budget Output 080004 Petroleum Investment Promotion</i></b>						
225201 Consultancy Services-Capital	0	0	0	1,500,000	0	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,000,000	0	1,000,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,300,000	0	2,300,000
<b><i>Total Cost of Budget Output 080004</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Cost for Project 1793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>47,470,000</b>	<b>0</b>	<b>47,470,000</b>	<b>79,054,245</b>	<b>0</b>	<b>79,054,245</b>
<b><i>Total Excluding Arrears</i></b>	<b>47,470,000</b>	<b>0</b>	<b>47,470,000</b>	<b>79,054,245</b>	<b>0</b>	<b>79,054,245</b>
<b>SubProgramme 03 Downstream</b>						
<b>Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Petroleum Supply (Downstream) Department						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	24,000	24,000
212103 Incapacity benefits (Employees)	0	1,700	1,700	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	42,300	42,300
221007 Books, Periodicals & Newspapers	0	0	0	0	5,093	5,093
221008 Information and Communication Technology Supplies.	0	7,200	7,200	0	12,000	12,000
221009 Welfare and Entertainment	0	12,500	12,500	0	28,000	28,000

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Petroleum Supply (Downstream) Department						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,600	<b>5,600</b>	0	22,400	<b>22,400</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	25,000	<b>25,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	543,600	<b>543,600</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	56,400	<b>56,400</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	165,600	<b>165,600</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	79,008	<b>79,008</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	27,500	<b>27,500</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>163,000</b>	<b>163,000</b>	<b>0</b>	<b>1,240,900</b>	<b>1,240,900</b>
<b><i>Budget Output 000058 Stakeholder Management</i></b>						
211101 General Staff Salaries	0	0	<b>0</b>	1,094,290	0	<b>1,094,290</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,720	<b>43,720</b>	0	506,880	<b>506,880</b>
212103 Incapacity benefits (Employees)	0	6,358	<b>6,358</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	175,900	<b>175,900</b>
221003 Staff Training	0	44,800	<b>44,800</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	28,000	<b>28,000</b>	0	167,000	<b>167,000</b>
221009 Welfare and Entertainment	0	24,000	<b>24,000</b>	0	96,000	<b>96,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,782	<b>28,782</b>	0	16,800	<b>16,800</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	104,600	<b>104,600</b>
222002 Postage and Courier	0	4,400	<b>4,400</b>	0	6,000	<b>6,000</b>
225101 Consultancy Services	0	110,000	<b>110,000</b>	0	346,140	<b>346,140</b>
225204 Monitoring and Supervision of capital work	0	76,800	<b>76,800</b>	0	56,800	<b>56,800</b>
227001 Travel inland	0	120,000	<b>120,000</b>	0	312,000	<b>312,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	152,980	<b>152,980</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	95,000	<b>95,000</b>
228004 Maintenance-Other Fixed Assets	0	29,840	<b>29,840</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000058</i></b>	<b>0</b>	<b>756,700</b>	<b>756,700</b>	<b>1,094,290</b>	<b>2,076,100</b>	<b>3,170,390</b>
<b><i>Budget Output 080005 Energy and Mineral systems management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	5,500	<b>5,500</b>



**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Petroleum Supply (Downstream) Department						
<b>Budget Output 080005 Energy and Mineral systems management</b>						
221008 Information and Communication Technology Supplies.	0	9,500	<b>9,500</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	31,400	<b>31,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	12,600	<b>12,600</b>
221012 Small Office Equipment	0	900	<b>900</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	0	500,000	<b>500,000</b>
227001 Travel inland	0	43,400	<b>43,400</b>	0	66,000	<b>66,000</b>
227004 Fuel, Lubricants and Oils	0	22,500	<b>22,500</b>	0	38,500	<b>38,500</b>
228002 Maintenance-Transport Equipment	0	8,000	<b>8,000</b>	0	21,000	<b>21,000</b>
<b>Total Cost of Budget Output 080005</b>	<b>0</b>	<b>90,300</b>	<b>90,300</b>	<b>0</b>	<b>683,000</b>	<b>683,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,094,290</b>	<b>4,000,000</b>	<b>5,094,290</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,094,290</b>	<b>4,000,000</b>	<b>5,094,290</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225204 Monitoring and Supervision of capital work	1,000,160	0	<b>1,000,160</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	12,604,000	0	<b>12,604,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	645,840	0	<b>645,840</b>	0	0	<b>0</b>
342111 Land - Acquisition	4,300,000	0	<b>4,300,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>18,550,000</b>	<b>0</b>	<b>18,550,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000058 Stakeholder Management</b>						
221001 Advertising and Public Relations	700,000	0	<b>700,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	700,000	0	<b>700,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000058</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1610</b>	<b>19,950,000</b>	<b>0</b>	<b>19,950,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Excluding Arrears</b>	<b>19,950,000</b>	<b>0</b>	<b>19,950,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>20,960,000</b>	<b>0</b>	<b>20,960,000</b>	<b>5,104,290</b>	<b>0</b>	<b>5,104,290</b>
<b>Total Excluding Arrears</b>	<b>20,960,000</b>	<b>0</b>	<b>20,960,000</b>	<b>5,104,290</b>	<b>0</b>	<b>5,104,290</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Nuclear Energy Department						
<b>Budget Output 240003 Nuclear Energy Infrastructure</b>						
211101 General Staff Salaries	0	0	0	1,516,226	0	1,516,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,055	297,055	0	255,000	255,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	100,000	100,000
221003 Staff Training	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	92,000	92,000
221009 Welfare and Entertainment	0	12,800	12,800	0	95,200	95,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	39,000	39,000
221012 Small Office Equipment	0	1,145	1,145	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	251,595	251,595
227001 Travel inland	0	176,000	176,000	0	520,000	520,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	35,200	35,200	0	110,205	110,205
262101 Contributions to International Organisations-Current	0	0	0	0	200,000	200,000
o/w Contribution Transferred to IAEA and AFRA for membership	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 240003</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1143 Isimba Hydro Power Project						
<b>Budget Output 240004 Power plant Development</b>						
225201 Consultancy Services-Capital	0	0	0	3,675,000	0	3,675,000
225202 Environment Impact Assessment for Capital Works	950,000	0	950,000	1,025,000	0	1,025,000
225204 Monitoring and Supervision of capital work	950,000	0	950,000	1,425,000	0	1,425,000
263402 Transfer to Other Government Units	26,000,000	0	26,000,000	8,500,000	0	8,500,000
o/w Transfer to UEGCL for outstanding CDAP and Staff Costs	0	0	0	8,500,000	0	8,500,000
o/w Transfer to UEGCL for Owners Engineer, Contract Staff Salaries and CDAP	26,000,000	0	26,000,000	0	0	0

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1143 Isimba Hydro Power Project						
<b><i>Budget Output 240004 Power plant Development</i></b>						
312131 Roads and Bridges - Acquisition	700,000	0	<b>700,000</b>	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	400,000	36,880,000	<b>37,280,000</b>	0	60,100,000	<b>60,100,000</b>
342111 Land - Acquisition	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 240004</i></b>	<b>31,000,000</b>	<b>36,880,000</b>	<b>67,880,000</b>	<b>14,625,000</b>	<b>60,100,000</b>	<b>74,725,000</b>
<b>Total Cost for Project 1143</b>	<b>31,000,000</b>	<b>36,880,000</b>	<b>67,880,000</b>	<b>14,625,000</b>	<b>60,100,000</b>	<b>74,725,000</b>
<b>Total Excluding Arrears</b>	<b>31,000,000</b>	<b>36,880,000</b>	<b>67,880,000</b>	<b>14,625,000</b>	<b>60,100,000</b>	<b>74,725,000</b>
Project 1183 Karuma Hydroelectricity Power Project						
<b><i>Budget Output 240004 Power Plant Development</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	700,000	0	<b>700,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	400,000	0	<b>400,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	40,000	0	<b>40,000</b>
224010 Protective Gear	0	0	<b>0</b>	50,000	0	<b>50,000</b>
225201 Consultancy Services-Capital	3,000,000	0	<b>3,000,000</b>	2,070,000	0	<b>2,070,000</b>
225202 Environment Impact Assessment for Capital Works	1,000,000	0	<b>1,000,000</b>	1,100,000	0	<b>1,100,000</b>
225204 Monitoring and Supervision of capital work	1,000,000	0	<b>1,000,000</b>	800,000	0	<b>800,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	40,000	0	<b>40,000</b>
263402 Transfer to Other Government Units	26,000,000	0	<b>26,000,000</b>	19,000,000	0	<b>19,000,000</b>
o/w Transfer to UEGCL for Karuma HPP Staff and CDAP obligations	0	0	<b>0</b>	10,500,000	0	<b>10,500,000</b>
o/w Transfer to UEGCL for outstanding Muzizi RAP and staff obligations	0	0	<b>0</b>	2,500,000	0	<b>2,500,000</b>
o/w Transfer to UEGCL for Owners Engineer, Contract Staff Salaries and CDAP	20,500,000	0	<b>20,500,000</b>	0	0	<b>0</b>
o/w Trasfer to UETCL for Karuma Interconnection Project obligations	0	0	<b>0</b>	6,000,000	0	<b>6,000,000</b>
o/w UETCL	5,500,000	0	<b>5,500,000</b>	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	2,000,000	260,790,000	<b>262,790,000</b>	0	425,960,000	<b>425,960,000</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
342111 Land - Acquisition	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 240004</i></b>	<b>34,500,000</b>	<b>260,790,000</b>	<b>295,290,000</b>	<b>25,500,000</b>	<b>425,960,000</b>	<b>451,460,000</b>

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1183</b>	<b>34,500,000</b>	<b>260,790,000</b>	<b>295,290,000</b>	<b>25,500,000</b>	<b>425,960,000</b>	<b>451,460,000</b>
<b>Total Excluding Arrears</b>	<b>34,500,000</b>	<b>260,790,000</b>	<b>295,290,000</b>	<b>25,500,000</b>	<b>425,960,000</b>	<b>451,460,000</b>
Project 1351 Nyagak III Hydro Power Project						
<b>Budget Output 240004 Power Plant Development</b>						
221003 Staff Training	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	950,000	0	950,000	950,000	0	950,000
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	250,000	0	250,000	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	10,000,000	0	10,000,000	22,000,000	0	22,000,000
o/w Transfer to UEGCL	0	0	0	22,000,000	0	22,000,000
o/w UEGCL	10,000,000	0	10,000,000	0	0	0
342111 Land - Acquisition	1,700,000	0	1,700,000	0	0	0
<b>Total Cost of Budget Output 240004</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>22,950,000</b>	<b>0</b>	<b>22,950,000</b>
<b>Total Cost for Project 1351</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>22,950,000</b>	<b>0</b>	<b>22,950,000</b>
<b>Total Excluding Arrears</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>22,950,000</b>	<b>0</b>	<b>22,950,000</b>
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
<b>Budget Output 240004 Power Plant Development</b>						
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000	0	0	0
227001 Travel inland	450,000	0	450,000	0	0	0
263402 Transfer to Other Government Units	11,050,000	0	11,050,000	0	0	0
o/w Transfer to UECCC for ORIO Operations	11,050,000	0	11,050,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	10,900,000	0	10,900,000
o/w Civil Works, Electro-Mechanical Equipment and RAP activities - ORIO Project	0	0	0	10,900,000	0	10,900,000
<b>Total Cost of Budget Output 240004</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>
<b>Total Cost for Project 1429</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>
<b>Total Excluding Arrears</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>92,800,000</b>	<b>297,670,000</b>	<b>390,470,000</b>	<b>77,434,226</b>	<b>486,060,000</b>	<b>563,494,226</b>
<b>Total Excluding Arrears</b>	<b>92,800,000</b>	<b>297,670,000</b>	<b>390,470,000</b>	<b>77,434,226</b>	<b>486,060,000</b>	<b>563,494,226</b>
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Electrical Power Department						
<b>Budget Output 240001 Affordable Energy Services</b>						
211101 General Staff Salaries	0	0	0	1,706,955	0	1,706,955

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Electrical Power Department						
<b>Budget Output 240001 Affordable Energy Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	<b>48,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	<b>32,000</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	9,000	<b>9,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	11,000	<b>11,000</b>	0	48,000	<b>48,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 240001</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>1,706,955</b>	<b>200,000</b>	<b>1,906,955</b>
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
227001 Travel inland	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 240012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Budget Output 240015 Distribution Network Expansion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 240015</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>1,706,955</b>	<b>800,000</b>	<b>2,506,955</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>1,706,955</b>	<b>800,000</b>	<b>2,506,955</b>
Department 006 Rural Electrification Management						
<b>Budget Output 240001 Affordable Energy Services</b>						
211101 General Staff Salaries	0	0	<b>0</b>	2,077,845	0	<b>2,077,845</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	100,000	<b>100,000</b>
212102 Medical expenses (Employees)	0	243,834	<b>243,834</b>	0	30,000	<b>30,000</b>
212103 Incapacity benefits (Employees)	0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	5,000	<b>5,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Rural Electrification Management						
<b><i>Budget Output 240001 Affordable Energy Services</i></b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	16,591	16,591	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	10,000	10,000
222002 Postage and Courier	0	10,000	10,000	0	5,000	5,000
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	464,576	464,576	0	0	0
223004 Guard and Security services	0	20,000	20,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	130,000	130,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	150,000	150,000
227001 Travel inland	0	50,000	50,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	60,000	60,000
<b><i>Total Cost of Budget Output 240001</i></b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>2,077,845</b>	<b>1,000,000</b>	<b>3,077,845</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>2,077,845</b>	<b>1,000,000</b>	<b>3,077,845</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>2,077,845</b>	<b>1,000,000</b>	<b>3,077,845</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1259 Kampala-Entebbe Transmission Line						
<b><i>Budget Output 240012 Transmission Network Development and Rehabilitation</i></b>						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	400,000	7,710,000	8,110,000	0	16,538,987	16,538,987
o/w Transfer to UETCL	0	0	0	0	16,538,987	16,538,987
o/w Transfer to UETCL: Construction of Kampala-Entebbe Transmission line and RAP implementation	400,000	7,710,000	8,110,000	0	0	0
<b><i>Total Cost of Budget Output 240012</i></b>	<b>500,000</b>	<b>7,710,000</b>	<b>8,210,000</b>	<b>0</b>	<b>16,538,987</b>	<b>16,538,987</b>
<b>Total Cost for Project 1259</b>	<b>500,000</b>	<b>7,710,000</b>	<b>8,210,000</b>	<b>0</b>	<b>16,538,987</b>	<b>16,538,987</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>7,710,000</b>	<b>8,210,000</b>	<b>0</b>	<b>16,538,987</b>	<b>16,538,987</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1262 Rural Electrification Project						
<b>Budget Output 240001 Affordable Energy Services</b>						
221008 Information and Communication Technology Supplies.	371,000	0	<b>371,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	1,148,000	0	<b>1,148,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	1,153,000	0	<b>1,153,000</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	1,226,000	0	<b>1,226,000</b>	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	111,858,000	0	<b>111,858,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	700,000	0	<b>700,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240001</b>	<b>118,956,000</b>	<b>0</b>	<b>118,956,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 240016 Electricity Connections</b>						
225201 Consultancy Services-Capital	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	600,000	0	<b>600,000</b>	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	12,400,000	0	<b>12,400,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240016</b>	<b>15,500,000</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1262</b>	<b>134,456,000</b>	<b>0</b>	<b>134,456,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>134,456,000</b>	<b>0</b>	<b>134,456,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1391 Lira-Gulu-Agago 132KV transmission project						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225202 Environment Impact Assessment for Capital Works	300,000	0	<b>300,000</b>	475,000	0	<b>475,000</b>
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>	475,000	0	<b>475,000</b>
263402 Transfer to Other Government Units	152,500,000	21,130,000	<b>173,630,000</b>	0	54,650,000	<b>54,650,000</b>
o/w Achwa Deemed energy payments	150,000,000	0	<b>150,000,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL for construction of Lira-Gulu-Agago transmission line	0	0	<b>0</b>	0	54,650,000	<b>54,650,000</b>
o/w Transfer to UETCL-Compensation and RAP implementation for Lira-Gulu-Agago Transmission line	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL-construction of Lira-Gulu-Agago transmission line	0	21,130,000	<b>21,130,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240012</b>	<b>153,300,000</b>	<b>21,130,000</b>	<b>174,430,000</b>	<b>950,000</b>	<b>54,650,000</b>	<b>55,600,000</b>
<b>Total Cost for Project 1391</b>	<b>153,300,000</b>	<b>21,130,000</b>	<b>174,430,000</b>	<b>950,000</b>	<b>54,650,000</b>	<b>55,600,000</b>
<b>Total Excluding Arrears</b>	<b>153,300,000</b>	<b>21,130,000</b>	<b>174,430,000</b>	<b>950,000</b>	<b>54,650,000</b>	<b>55,600,000</b>
Project 1409 Mirama -Kabale 132kv Transmission Project						
<b>Budget Output 240012 Transmission Network Development and rehabilitation</b>						
225202 Environment Impact Assessment for Capital Works	300,000	0	<b>300,000</b>	95,000	0	<b>95,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1409 Mirama -Kabale 132kv Transmission Project						
<b>Budget Output 240012 Transmission Network Development and rehabilitation</b>						
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>	475,000	0	<b>475,000</b>
263402 Transfer to Other Government Units	2,500,000	46,130,000	<b>48,630,000</b>	380,000	68,900,000	<b>69,280,000</b>
o/w Transfer to UETCL for construction works of the Mirama - Kabaale 132kV Transmission line and associated substations	0	0	<b>0</b>	380,000	68,900,000	<b>69,280,000</b>
o/w Transfer to UETCL-Compensation and RAP implementation for Mirama-Kabale Transmission line	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL-Construction of Mirama Kabale Transmission line Payment of EPC contractors and Supervision consultant	0	46,130,000	<b>46,130,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240012</b>	<b>3,300,000</b>	<b>46,130,000</b>	<b>49,430,000</b>	<b>950,000</b>	<b>68,900,000</b>	<b>69,850,000</b>
<b>Total Cost for Project 1409</b>	<b>3,300,000</b>	<b>46,130,000</b>	<b>49,430,000</b>	<b>950,000</b>	<b>68,900,000</b>	<b>69,850,000</b>
<b>Total Excluding Arrears</b>	<b>3,300,000</b>	<b>46,130,000</b>	<b>49,430,000</b>	<b>950,000</b>	<b>68,900,000</b>	<b>69,850,000</b>
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225202 Environment Impact Assessment for Capital Works	250,000	0	<b>250,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
263402 Transfer to Other Government Units	1,600,000	110,630,000	<b>112,230,000</b>	0	35,130,000	<b>35,130,000</b>
o/w Transfer to UETCL for GERP EPC works	0	0	<b>0</b>	0	35,130,000	<b>35,130,000</b>
o/w Transfer to UETCL for GERP works	1,600,000	110,630,000	<b>112,230,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240012</b>	<b>2,350,000</b>	<b>110,630,000</b>	<b>112,980,000</b>	<b>500,000</b>	<b>35,130,000</b>	<b>35,630,000</b>
<b>Total Cost for Project 1426</b>	<b>2,350,000</b>	<b>110,630,000</b>	<b>112,980,000</b>	<b>500,000</b>	<b>35,130,000</b>	<b>35,630,000</b>
<b>Total Excluding Arrears</b>	<b>2,350,000</b>	<b>110,630,000</b>	<b>112,980,000</b>	<b>500,000</b>	<b>35,130,000</b>	<b>35,630,000</b>
Project 1428 Energy for Rural Transformation (ERT) Phase III						
<b>Budget Output 240015 Distribution Network Expansion</b>						
211102 Contract Staff Salaries	1,500,000	0	<b>1,500,000</b>	1,009,000	0	<b>1,009,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	<b>400,000</b>	0	0	<b>0</b>
221003 Staff Training	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	600,000	0	<b>600,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	800,000	0	<b>800,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	800,000	0	<b>800,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>



**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1428 Energy for Rural Transformation (ERT) Phase III						
<b>Budget Output 240015 Distribution Network Expansion</b>						
225204 Monitoring and Supervision of capital work	1,825,000	0	<b>1,825,000</b>	985,646	0	<b>985,646</b>
227001 Travel inland	744,000	0	<b>744,000</b>	564,300	0	<b>564,300</b>
227004 Fuel, Lubricants and Oils	549,000	0	<b>549,000</b>	331,372	0	<b>331,372</b>
228002 Maintenance-Transport Equipment	332,000	0	<b>332,000</b>	315,132	0	<b>315,132</b>
263402 Transfer to Other Government Units	11,200,000	123,093,674	<b>134,293,674</b>	12,700,000	70,850,000	<b>83,550,000</b>
o/w Implementation of Grid electricity intensification lines under REP	11,200,000	123,093,674	<b>134,293,674</b>	0	0	<b>0</b>
11.2Bn GoU allocated as follows: -						
2.8Bn - subvention to UECCC						
1.6Bn - support for rural electrification activities including household connections and supervision of on-and off-grid works						
6.5Bn - design supply and installation of electrical wiring demonstration cubicles in vocational training institutes; testing and certification of 2,000 wiremen; and implementation of the Regulatory information Management System (RIMS)						
o/w Transfer subvention to UECCC	0	0	<b>0</b>	3,500,000	0	<b>3,500,000</b>
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)	0	0	<b>0</b>	7,000,000	0	<b>7,000,000</b>
o/w Transfer to Other Government Units UECTL,UEDCL	0	0	<b>0</b>	0	70,850,000	<b>70,850,000</b>
o/w Transfer to PIU operation costs	0	0	<b>0</b>	2,200,000	0	<b>2,200,000</b>
282104 Compensation to 3rd Parties	4,250,000	0	<b>4,250,000</b>	1,308,550	0	<b>1,308,550</b>
<b>Total Cost of Budget Output 240015</b>	<b>25,300,000</b>	<b>123,093,674</b>	<b>148,393,674</b>	<b>17,214,000</b>	<b>70,850,000</b>	<b>88,064,000</b>
<b>Total Cost for Project 1428</b>	<b>25,300,000</b>	<b>123,093,674</b>	<b>148,393,674</b>	<b>17,214,000</b>	<b>70,850,000</b>	<b>88,064,000</b>
<b>Total Excluding Arrears</b>	<b>25,300,000</b>	<b>123,093,674</b>	<b>148,393,674</b>	<b>17,214,000</b>	<b>70,850,000</b>	<b>88,064,000</b>
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>	950,000	0	<b>950,000</b>
263402 Transfer to Other Government Units	500,000	147,500,000	<b>148,000,000</b>	0	60,870,000	<b>60,870,000</b>
o/w Transfer to UETCL for Kampala Metropolitan Project	0	0	<b>0</b>	0	60,870,000	<b>60,870,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
<b><i>Budget Output 240012 Transmission Network Development and Rehabilitation</i></b>						
263402 Transfer to Other Government Units	500,000	147,500,000	<b>148,000,000</b>	0	60,870,000	<b>60,870,000</b>
o/w Transfer to UETCL for RAP and EPC for kla metropolitan	500,000	147,500,000	<b>148,000,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 240012</i></b>	<b>1,000,000</b>	<b>147,500,000</b>	<b>148,500,000</b>	<b>950,000</b>	<b>60,870,000</b>	<b>61,820,000</b>
<b>Total Cost for Project 1492</b>	<b>1,000,000</b>	<b>147,500,000</b>	<b>148,500,000</b>	<b>950,000</b>	<b>60,870,000</b>	<b>61,820,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>147,500,000</b>	<b>148,500,000</b>	<b>950,000</b>	<b>60,870,000</b>	<b>61,820,000</b>
Project 1497 Masaka-Mbarara Grid Expansion Line						
<b><i>Budget Output 240012 Transmission Network Development and Rehabilitation</i></b>						
225202 Environment Impact Assessment for Capital Works	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	1,766,000	0	<b>1,766,000</b>	1,000,000	0	<b>1,000,000</b>
263402 Transfer to Other Government Units	9,064,000	11,550,000	<b>20,614,000</b>	19,950,000	78,750,000	<b>98,700,000</b>
o/w Transfer to UETCL for Masaka Mbarara Transmission Line right of way and EPC works	0	0	<b>0</b>	19,950,000	78,750,000	<b>98,700,000</b>
o/w Transfer to UETCL-EPC contractors and supervision consultant for construction of the transmission line	0	11,550,000	<b>11,550,000</b>	0	0	<b>0</b>
o/w UETCL-Compensation and RAP implementation Masaka-Mbarara transmission line	9,064,000	0	<b>9,064,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 240012</i></b>	<b>11,330,000</b>	<b>11,550,000</b>	<b>22,880,000</b>	<b>20,950,000</b>	<b>78,750,000</b>	<b>99,700,000</b>
<b>Total Cost for Project 1497</b>	<b>11,330,000</b>	<b>11,550,000</b>	<b>22,880,000</b>	<b>20,950,000</b>	<b>78,750,000</b>	<b>99,700,000</b>
<b>Total Excluding Arrears</b>	<b>11,330,000</b>	<b>11,550,000</b>	<b>22,880,000</b>	<b>20,950,000</b>	<b>78,750,000</b>	<b>99,700,000</b>
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
<b><i>Budget Output 240015 Distribution Network Expansion</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	798,600	0	<b>798,600</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	410,400	0	<b>410,400</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	174,563	0	<b>174,563</b>
221008 Information and Communication Technology Supplies.	110,880	0	<b>110,880</b>	457,900	0	<b>457,900</b>
221011 Printing, Stationery, Photocopying and Binding	190,800	0	<b>190,800</b>	180,500	0	<b>180,500</b>
221012 Small Office Equipment	62,000	0	<b>62,000</b>	57,000	0	<b>57,000</b>
224011 Research Expenses	0	0	<b>0</b>	53,200	0	<b>53,200</b>
225201 Consultancy Services-Capital	5,000,000	0	<b>5,000,000</b>	6,338,710	0	<b>6,338,710</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	874,000	0	<b>874,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	2,003,000	0	<b>2,003,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
<b>Budget Output 240015 Distribution Network Expansion</b>						
225204 Monitoring and Supervision of capital work	986,270	0	<b>986,270</b>	852,150	0	<b>852,150</b>
227001 Travel inland	1,128,342	0	<b>1,128,342</b>	811,300	0	<b>811,300</b>
227004 Fuel, Lubricants and Oils	598,272	0	<b>598,272</b>	535,800	0	<b>535,800</b>
228002 Maintenance-Transport Equipment	463,436	0	<b>463,436</b>	285,000	0	<b>285,000</b>
282104 Compensation to 3rd Parties	5,228,000	0	<b>5,228,000</b>	1,680,000	0	<b>1,680,000</b>
312136 Power lines, stations and plants - Acquisition	0	129,060,000	<b>129,060,000</b>	10,168,478	14,890,000	<b>25,058,478</b>
313136 Power lines, stations and plants - Improvement	0	0	<b>0</b>	2,654,000	0	<b>2,654,000</b>
342111 Land - Acquisition	0	0	<b>0</b>	230,000	0	<b>230,000</b>
<b>Total Cost of Budget Output 240015</b>	<b>13,768,000</b>	<b>129,060,000</b>	<b>142,828,000</b>	<b>28,564,600</b>	<b>14,890,000</b>	<b>43,454,600</b>
<b>Budget Output 240016 Electricity Connections</b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	1,145,320	0	<b>1,145,320</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	671,080	0	<b>671,080</b>
312136 Power lines, stations and plants - Acquisition	6,000,000	0	<b>6,000,000</b>	2,000,000	0	<b>2,000,000</b>
<b>Total Cost of Budget Output 240016</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>3,816,400</b>	<b>0</b>	<b>3,816,400</b>
<b>Total Cost for Project 1517</b>	<b>19,768,000</b>	<b>129,060,000</b>	<b>148,828,000</b>	<b>32,381,000</b>	<b>14,890,000</b>	<b>47,271,000</b>
<b>Total Excluding Arrears</b>	<b>19,768,000</b>	<b>129,060,000</b>	<b>148,828,000</b>	<b>32,381,000</b>	<b>14,890,000</b>	<b>47,271,000</b>
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
<b>Budget Output 240015 Distribution Network Expansion</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	0	819,000	<b>819,000</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	205,000	<b>205,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	285,000	0	<b>285,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	82,000	<b>82,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	300,000	<b>300,000</b>
221003 Staff Training	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
221008 Information and Communication Technology Supplies.	18,480	0	<b>18,480</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	31,800	0	<b>31,800</b>	30,400	0	<b>30,400</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>	19,000	0	<b>19,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	855,000	0	<b>855,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	510,000	323,000	<b>833,000</b>
227001 Travel inland	1,154,102	0	<b>1,154,102</b>	427,500	0	<b>427,500</b>
227004 Fuel, Lubricants and Oils	49,712	0	<b>49,712</b>	302,100	60,000	<b>362,100</b>
228002 Maintenance-Transport Equipment	43,906	0	<b>43,906</b>	190,000	0	<b>190,000</b>
282104 Compensation to 3rd Parties	1,000,000	0	<b>1,000,000</b>	2,600,000	0	<b>2,600,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
<b>Budget Output 240015 Distribution Network Expansion</b>						
312136 Power lines, stations and plants - Acquisition	0	129,070,000	<b>129,070,000</b>	0	16,561,000	<b>16,561,000</b>
<b>Total Cost of Budget Output 240015</b>	<b>2,500,000</b>	<b>129,070,000</b>	<b>131,570,000</b>	<b>5,219,000</b>	<b>19,350,000</b>	<b>24,569,000</b>
<b>Budget Output 240016 Electricity Connections</b>						
312136 Power lines, stations and plants - Acquisition	0	0	<b>0</b>	0	3,200,000	<b>3,200,000</b>
<b>Total Cost of Budget Output 240016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>
<b>Total Cost for Project 1518</b>	<b>2,500,000</b>	<b>129,070,000</b>	<b>131,570,000</b>	<b>5,219,000</b>	<b>22,550,000</b>	<b>27,769,000</b>
<b>Total Excluding Arrears</b>	<b>2,500,000</b>	<b>129,070,000</b>	<b>131,570,000</b>	<b>5,219,000</b>	<b>22,550,000</b>	<b>27,769,000</b>
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225202 Environment Impact Assessment for Capital Works	444,000	0	<b>444,000</b>	500,000	0	<b>500,000</b>
225204 Monitoring and Supervision of capital work	1,000,000	0	<b>1,000,000</b>	510,960	0	<b>510,960</b>
263402 Transfer to Other Government Units	26,000,000	0	<b>26,000,000</b>	44,000,000	3,940,000	<b>47,940,000</b>
o/w Transfer to UEDCL-Grid densification Serere, Luuka,Lyantonde	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL for construction of the Kabale Industrial Park Substation	0	0	<b>0</b>	44,000,000	3,940,000	<b>47,940,000</b>
o/w Transfer to UETCL-Industrial Parks	14,500,000	0	<b>14,500,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL-Sukuru debt	10,000,000	0	<b>10,000,000</b>	0	0	<b>0</b>
313136 Power lines, stations and plants - Improvement	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<b>Total Cost of Budget Output 240012</b>	<b>27,444,000</b>	<b>0</b>	<b>27,444,000</b>	<b>45,510,960</b>	<b>3,940,000</b>	<b>49,450,960</b>
<b>Total Cost for Project 1654</b>	<b>27,444,000</b>	<b>0</b>	<b>27,444,000</b>	<b>45,510,960</b>	<b>3,940,000</b>	<b>49,450,960</b>
<b>Total Excluding Arrears</b>	<b>27,444,000</b>	<b>0</b>	<b>27,444,000</b>	<b>45,510,960</b>	<b>3,940,000</b>	<b>49,450,960</b>
Project 1655 Kikagati Nsongezi Transmission Line						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	341,931	0	<b>341,931</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	1,575,069	0	<b>1,575,069</b>
225202 Environment Impact Assessment for Capital Works	400,000	0	<b>400,000</b>	3,908,612	0	<b>3,908,612</b>
225204 Monitoring and Supervision of capital work	600,000	0	<b>600,000</b>	950,000	0	<b>950,000</b>
263402 Transfer to Other Government Units	4,000,000	7,380,000	<b>11,380,000</b>	9,500,000	3,940,000	<b>13,440,000</b>
o/w Transfer to UETCL for construction of the Kikagati Nsongezi Transmission Line and associated substations	0	0	<b>0</b>	0	3,940,000	<b>3,940,000</b>
o/w Transfer to UETCL- Kikagati Nsongezi transmission line	0	7,380,000	<b>7,380,000</b>	0	0	<b>0</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1655 Kikagati Nsongezi Transmission Line						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
263402 Transfer to Other Government Units	4,000,000	7,380,000	<b>11,380,000</b>	9,500,000	3,940,000	<b>13,440,000</b>
o/w Transfer to UETCL: Kikagati Nsongezi Counterpart requirements	0	0	<b>0</b>	9,500,000	0	<b>9,500,000</b>
o/w UETCL-Compensation and RAP implementation for Kikagati Nsongezi transmission line	4,000,000	0	<b>4,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240012</b>	<b>5,000,000</b>	<b>7,380,000</b>	<b>12,380,000</b>	<b>16,275,612</b>	<b>3,940,000</b>	<b>20,215,612</b>
<b>Total Cost for Project 1655</b>	<b>5,000,000</b>	<b>7,380,000</b>	<b>12,380,000</b>	<b>16,275,612</b>	<b>3,940,000</b>	<b>20,215,612</b>
<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>7,380,000</b>	<b>12,380,000</b>	<b>16,275,612</b>	<b>3,940,000</b>	<b>20,215,612</b>
Project 1775 Electricity Access Scale Up Project						
<b>Budget Output 240001 Affordable Energy Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	80,000	0	<b>80,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	500,000	0	<b>500,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312136 Power lines, stations and plants - Acquisition	0	0	<b>0</b>	4,720,000	0	<b>4,720,000</b>
342111 Land - Acquisition	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Budget Output 240001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Budget Output 240015 Distribution Network Expansion</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	64,125	0	<b>64,125</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	102,600	0	<b>102,600</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	106,965	0	<b>106,965</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	76,875	0	<b>76,875</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	145,313	0	<b>145,313</b>
221012 Small Office Equipment	0	0	<b>0</b>	29,550	0	<b>29,550</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	102,600	0	<b>102,600</b>
224010 Protective Gear	0	0	<b>0</b>	53,900	0	<b>53,900</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	600,000	0	<b>600,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,238,360	0	<b>2,238,360</b>	2,697,388	0	<b>2,697,388</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	800,000	0	<b>800,000</b>
227001 Travel inland	0	0	<b>0</b>	1,200,000	0	<b>1,200,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	420,000	0	<b>420,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	208,250	0	<b>208,250</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1775 Electricity Access Scale Up Project						
<b><i>Budget Output 240015 Distribution Network Expansion</i></b>						
262201 Contributions to International Organisations-Capital	0	0	0	128,250	0	128,250
o/w Contributions to international organizations	0	0	0	128,250	0	128,250
263402 Transfer to Other Government Units	0	0	0	1,000,000	0	1,000,000
o/w Transfer to UECCC for EASP operations	0	0	0	1,000,000	0	1,000,000
282104 Compensation to 3rd Parties	0	0	0	2,505,000	0	2,505,000
312136 Power lines, stations and plants - Acquisition	0	0	0	5,276,023	24,000,000	29,276,023
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,174,550	0	1,174,550
<b><i>Total Cost of Budget Output 240015</i></b>	<b>2,238,360</b>	<b>0</b>	<b>2,238,360</b>	<b>16,691,388</b>	<b>24,000,000</b>	<b>40,691,388</b>
<b><i>Budget Output 240016 Electricity Connections</i></b>						
211102 Contract Staff Salaries	0	0	0	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	350,000	0	350,000
225204 Monitoring and Supervision of capital work	0	0	0	449,460	0	449,460
227004 Fuel, Lubricants and Oils	0	0	0	280,000	0	280,000
312136 Power lines, stations and plants - Acquisition	0	0	0	2,000,152	32,730,268	34,730,420
<b><i>Total Cost of Budget Output 240016</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,079,612</b>	<b>32,730,268</b>	<b>36,809,880</b>
<b>Total Cost for Project 1775</b>	<b>2,238,360</b>	<b>0</b>	<b>2,238,360</b>	<b>27,771,000</b>	<b>56,730,268</b>	<b>84,501,268</b>
<b>Total Excluding Arrears</b>	<b>2,238,360</b>	<b>0</b>	<b>2,238,360</b>	<b>27,771,000</b>	<b>56,730,268</b>	<b>84,501,268</b>
<b>Total for Sub-SubProgramme 02</b>	<b>389,866,360</b>	<b>733,253,674</b>	<b>1,123,120,034</b>	<b>174,256,372</b>	<b>487,739,255</b>	<b>661,995,627</b>
<b>Total Excluding Arrears</b>	<b>389,866,360</b>	<b>733,253,674</b>	<b>1,123,120,034</b>	<b>174,256,372</b>	<b>487,739,255</b>	<b>661,995,627</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	160,000	160,000	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	40,000	40,000
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	50,000	<b>50,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	0	<b>0</b>	0	81,392	<b>81,392</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	0	6,150,771	<b>6,150,771</b>
352899 Other Domestic Arrears Budgeting	0	772,880	<b>772,880</b>	0	230,543	<b>230,543</b>
<b><i>Total Cost of Budget Output 000004</i></b>	<b>0</b>	<b>852,880</b>	<b>852,880</b>	<b>0</b>	<b>6,862,705</b>	<b>6,862,705</b>
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211101 General Staff Salaries	16,859,630	0	<b>16,859,630</b>	2,789,330	0	<b>2,789,330</b>
211102 Contract Staff Salaries	8,371,000	0	<b>8,371,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	200,000	<b>200,000</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	100,000	<b>100,000</b>
221002 Workshops, Meetings and Seminars	0	10,000	<b>10,000</b>	0	250,000	<b>250,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	0	100,000	<b>100,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	130,000	<b>130,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	80,000	<b>80,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	200,000	<b>200,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	4,000	<b>4,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	310,000	<b>310,000</b>
227001 Travel inland	0	29,500	<b>29,500</b>	0	240,000	<b>240,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	250,000	<b>250,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	80,000	<b>80,000</b>
273102 Incapacity, death benefits and funeral expenses	0	11,149	<b>11,149</b>	0	100,000	<b>100,000</b>
273104 Pension	0	1,188,858	<b>1,188,858</b>	0	2,651,652	<b>2,651,652</b>
273105 Gratuity	0	4,034,103	<b>4,034,103</b>	0	824,479	<b>824,479</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>25,230,630</b>	<b>5,348,610</b>	<b>30,579,240</b>	<b>2,789,330</b>	<b>5,720,132</b>	<b>8,509,462</b>
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	52,175	<b>52,175</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000007</i></b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>362,175</b>	<b>362,175</b>
<b><i>Budget Output 000008 Records Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	<b>6,000</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	4,000	<b>4,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	70,000	<b>70,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	40,000	<b>40,000</b>
224010 Protective Gear	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>



**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	95,000	95,000
227001 Travel inland	0	10,000	10,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Budget Output 000012 Legal and Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,378,275	2,378,275
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,678,275</b>	<b>3,678,275</b>
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b><i>Budget Output 000019 ICT Services</i></b>						
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	90,000	<b>90,000</b>
<b><i>Total Cost of Budget Output 000019</i></b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	43,200	<b>43,200</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	19,247	<b>19,247</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,447</b>	<b>62,447</b>
<b><i>Budget Output 000057 Social and security safeguards</i></b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	35,000	<b>35,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	30,000	<b>30,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	130,000	<b>130,000</b>
227001 Travel inland	0	0	<b>0</b>	0	90,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000057</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>
<b><i>Budget Output 240002 Atomic Energy Regulation</i></b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	21,053,331	<b>21,053,331</b>
o/w Subvention to Atomic Energy Council for Council operations and administrative expenses	0	0	<b>0</b>	0	21,053,331	<b>21,053,331</b>
<b><i>Total Cost of Budget Output 240002</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053,331</b>	<b>21,053,331</b>
<b><i>Budget Output 240007 Electricity Disputes management</i></b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
o/w Subvention to Electricity Disputes Tribunal for Tribunal operations and administrative expenses	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
<b><i>Total Cost of Budget Output 240007</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	<b>25,230,630</b>	<b>7,121,491</b>	<b>32,352,120</b>	<b>2,789,330</b>	<b>43,784,066</b>	<b>46,573,396</b>
<b>Total Excluding Arrears</b>	<b>25,230,630</b>	<b>6,348,610</b>	<b>31,579,240</b>	<b>2,789,330</b>	<b>37,402,752</b>	<b>40,192,083</b>
Department 002 Policy and Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,000	121,000	0	278,000	278,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	75,000	75,000
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	4,000	4,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	44,000	44,000
225101 Consultancy Services	0	0	0	0	95,400	95,400
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	174,000	174,000
227001 Travel inland	0	120,000	120,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	157,000	157,000	0	134,000	134,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>488,000</b>	<b>488,000</b>	<b>500,000</b>	<b>1,384,400</b>	<b>1,884,400</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	100,000	100,000	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	40,666	40,666	0	170,000	170,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>230,666</b>	<b>230,666</b>	<b>0</b>	<b>505,000</b>	<b>505,000</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	320,000	320,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	25,000	25,000

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Policy and Planning Department						
<b><i>Budget Output 000027 Programme Working Group Secretariat Services</i></b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	41,360	41,360
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	80,000	80,000
<b><i>Total Cost of Budget Output 000027</i></b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>486,360</b>	<b>486,360</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	36,000	36,000
221003 Staff Training	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,500	9,500
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	24,000	24,000
225101 Consultancy Services	0	0	0	0	42,400	42,400
227001 Travel inland	0	60,000	60,000	0	200,500	200,500
227004 Fuel, Lubricants and Oils	0	50,666	50,666	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	0	0	0	35,000	35,000
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>230,666</b>	<b>230,666</b>	<b>0</b>	<b>665,400</b>	<b>665,400</b>
<b><i>Budget Output 000044 Statistical Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	23,000	23,000
221003 Staff Training	0	15,668	15,668	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,840	20,840
227001 Travel inland	0	80,000	80,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	83,000	83,000
<b><i>Total Cost of Budget Output 000044</i></b>	<b>0</b>	<b>230,668</b>	<b>230,668</b>	<b>0</b>	<b>556,840</b>	<b>556,840</b>
<b><i>Budget Output 300008 Information and Systems Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	109,000	109,000
221002 Workshops, Meetings and Seminars	0	0	0	0	55,500	55,500

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Policy and Planning Department						
<b><i>Budget Output 300008 Information and Systems Management</i></b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	94,500	94,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,500	35,500
228002 Maintenance-Transport Equipment	0	0	0	0	11,000	11,000
<b><i>Total Cost of Budget Output 300008</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,500</b>	<b>402,500</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>500,000</b>	<b>4,000,500</b>	<b>4,500,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>500,000</b>	<b>4,000,500</b>	<b>4,500,500</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200,000	0	200,000
223001 Property Management Expenses	160,000	0	160,000	840,000	0	840,000
223002 Property Rates	0	0	0	160,000	0	160,000
223004 Guard and Security services	160,000	0	160,000	200,000	0	200,000
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	160,000	0	160,000	160,000	0	160,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000	0	0	0
228001 Maintenance-Buildings and Structures	1,000,000	0	1,000,000	800,000	0	800,000
228002 Maintenance-Transport Equipment	600,000	0	600,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	0	0	0	640,000	0	640,000
<b><i>Total Cost of Budget Output 000003</i></b>	<b>2,960,000</b>	<b>0</b>	<b>2,960,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211102 Contract Staff Salaries	300,000	0	300,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	0	0	0
212101 Social Security Contributions	70,000	0	70,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	20,000	0	20,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
221009 Welfare and Entertainment	32,000	0	<b>32,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	60,000	0	<b>60,000</b>
224001 Medical Supplies and Services	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227001 Travel inland	40,000	0	<b>40,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	60,000	0	<b>60,000</b>
225202 Environment Impact Assessment for Capital Works	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,502,000	0	<b>1,502,000</b>	100,000	0	<b>100,000</b>
225204 Monitoring and Supervision of capital work	851,001	0	<b>851,001</b>	300,000	0	<b>300,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	120,000	0	<b>120,000</b>
263402 Transfer to Other Government Units	5,000,000	0	<b>5,000,000</b>	0	0	<b>0</b>
o/w Transfer to UEGCL for Maziba rehabilitation preparatory activities	5,000,000	0	<b>5,000,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000006</i></b>	<b>8,153,001</b>	<b>0</b>	<b>8,153,001</b>	<b>1,260,000</b>	<b>0</b>	<b>1,260,000</b>
<b><i>Budget Output 000011 Communication and Public Relations</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000011</i></b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	800,000	0	<b>800,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	160,000	0	<b>160,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	600,000	0	<b>600,000</b>	1,500,000	0	<b>1,500,000</b>
312137 Information Communication Technology network lines - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000019</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	4,000	0	<b>4,000</b>	20,000	0	<b>20,000</b>
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	80,000	0	<b>80,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000044 Statistical Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	200,000	0	<b>200,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	<b>30,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	100,000	0	<b>100,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost of Budget Output 000044</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000057 Social and security safeguards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221003 Staff Training	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
<b>Budget Output 000057 Social and security safeguards</b>						
225202 Environment Impact Assessment for Capital Works	100,000	0	<b>100,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	40,000	0	<b>40,000</b>
<b>Total Cost of Budget Output 000057</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 240002 Atomic Energy Regulation</b>						
263402 Transfer to Other Government Units	11,236,000	0	<b>11,236,000</b>	5,000,000	0	<b>5,000,000</b>
o/w Subvention to Atomic Energy Council	11,236,000	0	<b>11,236,000</b>	0	0	<b>0</b>
o/w Subvention to Atomic Energy Council to procure radiation detection equipment as well as field vehicles.	0	0	<b>0</b>	5,000,000	0	<b>5,000,000</b>
<b>Total Cost of Budget Output 240002</b>	<b>11,236,000</b>	<b>0</b>	<b>11,236,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Budget Output 240007 Electricity Disputes management</b>						
263402 Transfer to Other Government Units	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
o/w Transfer to EDT for operations	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240007</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 300008 Information and Systems Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	22,000	0	<b>22,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	115,000	0	<b>115,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	60,000	0	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	<b>28,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	5,000	0	<b>5,000</b>
<b>Total Cost of Budget Output 300008</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost for Project 1594</b>	<b>29,459,001</b>	<b>0</b>	<b>29,459,001</b>	<b>14,160,000</b>	<b>0</b>	<b>14,160,000</b>
<b>Total Excluding Arrears</b>	<b>29,459,001</b>	<b>0</b>	<b>29,459,001</b>	<b>14,160,000</b>	<b>0</b>	<b>14,160,000</b>
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	440,000	0	<b>440,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	100,000	0	<b>100,000</b>



**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
227001 Travel inland	0	0	0	660,000	0	660,000
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Budget Output 000057 Social and security safeguards</b>						
221002 Workshops, Meetings and Seminars	0	0	0	600,000	0	600,000
225202 Environment Impact Assessment for Capital Works	0	0	0	2,553,000	0	2,553,000
227001 Travel inland	0	0	0	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	0	0	0	320,000	0	320,000
<b>Total Cost of Budget Output 000057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,473,000</b>	<b>0</b>	<b>4,473,000</b>
<b>Budget Output 000072 Pre-Feasibility and Feasibility Studies</b>						
211102 Contract Staff Salaries	0	0	0	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	600,000	0	600,000
224010 Protective Gear	0	0	0	250,000	0	250,000
225201 Consultancy Services-Capital	0	0	0	6,400,000	0	6,400,000
225202 Environment Impact Assessment for Capital Works	0	0	0	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	7,200,000	0	7,200,000
227001 Travel inland	0	0	0	2,000,000	0	2,000,000
227004 Fuel, Lubricants and Oils	0	0	0	750,000	0	750,000
228002 Maintenance-Transport Equipment	0	0	0	400,000	0	400,000
312229 Other ICT Equipment - Acquisition	0	0	0	1,000,000	0	1,000,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 000072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
<b>Budget Output 000078 Land Management</b>						
225201 Consultancy Services-Capital	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	0	0	1,500,000	0	1,500,000
227004 Fuel, Lubricants and Oils	0	0	0	500,000	0	500,000
342111 Land - Acquisition	0	0	0	4,500,000	0	4,500,000
<b>Total Cost of Budget Output 000078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
<b>Total Cost for Project 1801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,173,000</b>	<b>0</b>	<b>36,173,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,173,000</b>	<b>0</b>	<b>36,173,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>63,011,121</b>	<b>0</b>	<b>63,011,121</b>	<b>101,406,896</b>	<b>0</b>	<b>101,406,896</b>
<b>Total Excluding Arrears</b>	<b>62,238,241</b>	<b>0</b>	<b>62,238,241</b>	<b>95,025,583</b>	<b>0</b>	<b>95,025,583</b>
<b>SubProgramme 03 Renewable Energy Development</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 03 Renewable Energy Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Renewable Energy Department						
<i>Budget Output 240010 Renewable Energy Technology Development</i>						
211101 General Staff Salaries	0	0	0	817,741	0	817,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	50,000	50,000
221003 Staff Training	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	25,000	25,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	60,000	60,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	80,000	80,000
227001 Travel inland	0	180,000	180,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	400,000	400,000
262101 Contributions to International Organisations-Current	0	5,000	5,000	0	0	0
o/w IRENA, international solar alliance	0	5,000	5,000	0	0	0
<i>Total Cost of Budget Output 240010</i>	0	680,000	680,000	817,741	1,060,000	1,877,741
<b>Total Cost for Department 004</b>	0	680,000	680,000	817,741	1,060,000	1,877,741
<i>Total Excluding Arrears</i>	0	680,000	680,000	817,741	1,060,000	1,877,741
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	680,000	0	680,000	1,877,741	0	1,877,741
<i>Total Excluding Arrears</i>	680,000	0	680,000	1,877,741	0	1,877,741
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Energy Efficiency and conservation Department						
<i>Budget Output 080008 Energy Efficiency and Management</i>						
211101 General Staff Salaries	0	0	0	712,842	0	712,842

**VOTE: 017 Ministry of Energy and Mineral Development**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Energy Efficiency and conservation Department						
<b><i>Budget Output 080008 Energy Efficiency and Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	<b>44,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	24,000	<b>24,000</b>	0	36,000	<b>36,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	24,000	<b>24,000</b>
221008 Information and Communication Technology Supplies.	0	7,000	<b>7,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	<b>24,000</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	17,500	<b>17,500</b>	0	24,000	<b>24,000</b>
224010 Protective Gear	0	0	<b>0</b>	0	24,000	<b>24,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	330,000	<b>330,000</b>	0	120,300	<b>120,300</b>
227004 Fuel, Lubricants and Oils	0	112,500	<b>112,500</b>	0	167,700	<b>167,700</b>
228002 Maintenance-Transport Equipment	0	41,000	<b>41,000</b>	0	72,000	<b>72,000</b>
<b><i>Total Cost of Budget Output 080008</i></b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1800 Clean Energy Access Project						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225101 Consultancy Services	0	0	<b>0</b>	350,000	0	<b>350,000</b>
227001 Travel inland	0	0	<b>0</b>	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	50,000	0	<b>50,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	5,000,000	0	<b>5,000,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b><i>Budget Output 080008 Energy Efficiency and Management</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	75,000	0	<b>75,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	25,000	0	<b>25,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	250,000	0	<b>250,000</b>
227001 Travel inland	0	0	<b>0</b>	260,000	0	<b>260,000</b>

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1800 Clean Energy Access Project						
<b><i>Budget Output 080008 Energy Efficiency and Management</i></b>						
227004 Fuel, Lubricants and Oils	0	0	0	220,000	0	220,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
<b><i>Total Cost of Budget Output 080008</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>8,412,842</b>	<b>0</b>	<b>8,412,842</b>
<b><i>Total Excluding Arrears</i></b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>8,412,842</b>	<b>0</b>	<b>8,412,842</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Renewable Energy Department						
<b><i>Budget Output 000046 Local Economic Development Support Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<b><i>Total Cost of Budget Output 000046</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Grand Total Vote 017</b>	<b>654,373,378</b>	<b>1,038,298,694</b>	<b>1,692,672,072</b>	<b>496,308,077</b>	<b>989,628,145</b>	<b>1,485,936,222</b>
<b><i>Total Excluding Arrears</i></b>	<b>653,600,498</b>	<b>1,038,298,694</b>	<b>1,691,899,192</b>	<b>489,926,764</b>	<b>989,628,145</b>	<b>1,479,554,909</b>

# VOTE: 017 Ministry of Energy and Mineral Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub SubProgramme 01 Mineral Exploration, Development &amp; Value Addition</b>						
<b>Department 001 Geological Survey Department</b>						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
<b>Total Development for the Department 001</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>
<b>Total Excluding Arrears</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>
<b>Department 003 Mines Department</b>						
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	8,320,000	0	0	0
1773 Mineral Regulation Infrastructure Project	0	0	0	11,000,000	0	11,000,000
<b>Total Development for the Department 003</b>	<b>8,320,000</b>	<b>0</b>	<b>8,320,000</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Total Excluding Arrears</b>	<b>8,320,000</b>	<b>0</b>	<b>8,320,000</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Department 002 Petroleum Exploration, Development and Production (Upstream) Department</b>						
1611 Petroleum Exploration and Promotion of Frontier Basins	16,070,000	0	16,070,000	8,000,000	0	8,000,000
<b>Total Development for the Department 002</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Excluding Arrears</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Department 004 Midstream Petroleum Department</b>						
1352 Midstream Petroleum Infrastructure Development Project	47,000,000	0	47,000,000	0	0	0
1793 Midstream Petroleum Infrastructure Development Project Phase II	0	0	0	73,753,000	0	73,753,000
<b>Total Development for the Department 004</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>
<b>Total Excluding Arrears</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>
<b>SubProgramme 03 Downstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Department 001 Petroleum Supply (Downstream) Department</b>						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19,950,000	0	19,950,000	10,000	0	10,000

**VOTE: 017 Ministry of Energy and Mineral Development**

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Total Development for the Department 001</b>	<b>19,950,000</b>	<b>0</b>	<b>19,950,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Excluding Arrears</b>	<b>19,950,000</b>	<b>0</b>	<b>19,950,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 001 Electrical Power Department</b>						
1143 Isimba Hydro Power Project	31,000,000	36,880,000	<b>67,880,000</b>	14,625,000	60,100,000	<b>74,725,000</b>
1183 Karuma Hydroelectricity Power Project	34,500,000	260,790,000	<b>295,290,000</b>	25,500,000	425,960,000	<b>451,460,000</b>
1351 Nyagak III Hydro Power Project	13,500,000	0	<b>13,500,000</b>	22,950,000	0	<b>22,950,000</b>
1429 ORIO Mini Hydro Power and Rural Electrification Project	13,000,000	0	<b>13,000,000</b>	10,900,000	0	<b>10,900,000</b>
<b>Total Development for the Department 001</b>	<b>92,000,000</b>	<b>297,670,000</b>	<b>389,670,000</b>	<b>73,975,000</b>	<b>486,060,000</b>	<b>560,035,000</b>
<b>Total Excluding Arrears</b>	<b>92,000,000</b>	<b>297,670,000</b>	<b>389,670,000</b>	<b>73,975,000</b>	<b>486,060,000</b>	<b>560,035,000</b>
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 001 Electrical Power Department</b>						
1259 Kampala-Entebbe Transmission Line	500,000	7,710,000	<b>8,210,000</b>	0	16,538,987	<b>16,538,987</b>
1391 Lira-Gulu-Agago 132KV transmission project	153,300,000	21,130,000	<b>174,430,000</b>	950,000	54,650,000	<b>55,600,000</b>
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	<b>49,430,000</b>	950,000	68,900,000	<b>69,850,000</b>
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2,350,000	110,630,000	<b>112,980,000</b>	500,000	35,130,000	<b>35,630,000</b>
1428 Energy for Rural Transformation (ERT) Phase III	25,300,000	123,093,674	<b>148,393,674</b>	17,214,000	70,850,000	<b>88,064,000</b>
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	<b>148,500,000</b>	950,000	60,870,000	<b>61,820,000</b>
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	<b>22,880,000</b>	20,950,000	78,750,000	<b>99,700,000</b>
1654 Power Supply to industrial parks and Power Transmission Line Extension	27,444,000	0	<b>27,444,000</b>	45,510,960	3,940,000	<b>49,450,960</b>
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	<b>12,380,000</b>	16,275,612	3,940,000	<b>20,215,612</b>
1775 Electricity Access Scale Up Project	2,238,360	0	<b>2,238,360</b>	27,771,000	56,730,268	<b>84,501,268</b>
<b>Total Development for the Department 001</b>	<b>231,762,360</b>	<b>475,123,674</b>	<b>706,886,034</b>	<b>131,071,572</b>	<b>450,299,255</b>	<b>581,370,827</b>
<b>Total Excluding Arrears</b>	<b>231,762,360</b>	<b>475,123,674</b>	<b>706,886,034</b>	<b>131,071,572</b>	<b>450,299,255</b>	<b>581,370,827</b>
<b>Department 006 Rural Electrification Management</b>						
1262 Rural Electrification Project	134,456,000	0	<b>134,456,000</b>	0	0	<b>0</b>

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 006 Rural Electrification Management</b>						
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19,768,000	129,060,000	<b>148,828,000</b>	32,381,000	14,890,000	<b>47,271,000</b>
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	<b>131,570,000</b>	5,219,000	22,550,000	<b>27,769,000</b>
<b>Total Development for the Department 006</b>	<b>156,724,000</b>	<b>258,130,000</b>	<b>414,854,000</b>	<b>37,600,000</b>	<b>37,440,000</b>	<b>75,040,000</b>
<b>Total Excluding Arrears</b>	<b>156,724,000</b>	<b>258,130,000</b>	<b>414,854,000</b>	<b>37,600,000</b>	<b>37,440,000</b>	<b>75,040,000</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning Department</b>						
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29,459,001	0	<b>29,459,001</b>	14,160,000	0	<b>14,160,000</b>
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	0	0	<b>0</b>	36,173,000	0	<b>36,173,000</b>
<b>Total Development for the Department 002</b>	<b>29,459,001</b>	<b>0</b>	<b>29,459,001</b>	<b>50,333,000</b>	<b>0</b>	<b>50,333,000</b>
<b>Total Excluding Arrears</b>	<b>29,459,001</b>	<b>0</b>	<b>29,459,001</b>	<b>50,333,000</b>	<b>0</b>	<b>50,333,000</b>
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 002 Energy Efficiency and conservation Department</b>						
1800 Clean Energy Access Project	0	0	<b>0</b>	7,000,000	0	<b>7,000,000</b>
<b>Total Development for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Grand Total Vote</b>	<b>610,385,361</b>	<b>1,038,298,694</b>	<b>1,648,684,055</b>	<b>396,742,572</b>	<b>989,628,145</b>	<b>1,386,370,717</b>
<b>Total Excluding Arrears</b>	<b>610,385,361</b>	<b>1,038,298,694</b>	<b>1,648,684,055</b>	<b>396,742,572</b>	<b>989,628,145</b>	<b>1,386,370,717</b>

# VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
<b>Project 1143 Isimba Hydro Power Project</b>	<b>36,880</b>	<b>60,100</b>
507 China (PR)	36,880	60,100
<b>Project 1183 Karuma Hydroelectricity Power Project</b>	<b>260,790</b>	<b>425,960</b>
507 China (PR)	260,790	425,960
<b>Project 1259 Kampala-Entebbe Transmission Line</b>	<b>7,710</b>	<b>16,539</b>
514 Germany Fed. Rep.	7,710	16,539
<b>Project 1391 Lira-Gulu-Agago 132KV transmission project</b>	<b>21,130</b>	<b>54,650</b>
514 Germany Fed. Rep.	21,130	54,650
<b>Project 1409 Mirama -Kabale 132kv Transmission Project</b>	<b>46,130</b>	<b>68,900</b>
414 Islamic Development Bank	46,130	68,900
<b>Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>	<b>110,630</b>	<b>35,130</b>
409 International Bank for Reconstruction and Development (IBRD)	110,630	0
410 International Development Association (IDA)	0	35,130
<b>Project 1428 Energy for Rural Transformation (ERT) Phase III</b>	<b>123,094</b>	<b>70,850</b>
410 International Development Association (IDA)	123,094	70,850
<b>Project 1492 Kampala Metropolitan Transmission System Improvement Project</b>	<b>147,500</b>	<b>60,870</b>
514 Germany Fed. Rep.	0	60,870
523 Japan	147,500	0
<b>Project 1497 Masaka-Mbarara Grid Expansion Line</b>	<b>11,550</b>	<b>78,750</b>
513 France	1,920	39,370
514 Germany Fed. Rep.	9,630	39,380
<b>Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	<b>129,060</b>	<b>14,890</b>
507 China (PR)	129,060	14,890
<b>Project 1518 Uganda Rural Electrification Access Project (UREAP)</b>	<b>129,070</b>	<b>22,550</b>
401 Africa Development Bank (ADB)	129,070	22,550
<b>Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	<b>7,375</b>	<b>15,829</b>
542 Spain	7,375	15,829
<b>Project 1654 Power Supply to industrial parks and Power Transmission Line Extension</b>	<b>0</b>	<b>3,940</b>
507 China (PR)	0	3,940
<b>Project 1655 Kikagati Nsongezi Transmission Line</b>	<b>7,380</b>	<b>3,940</b>
542 Spain	0	3,940
543 Sweden	7,380	0



**VOTE: 017** Ministry of Energy and Mineral Development

<i>Million Uganda Shillings</i>	<b>2022/23 Approved Budget</b>	<b>2023/24 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>Project 1775 Electricity Access Scale Up Project</b>	<b>0</b>	<b>56,730</b>
410 International Development Association (IDA)	0	56,730
<b>Total External Project Financing for Vote 017</b>	<b>1,038,299</b>	<b>989,628</b>