

# VOTE: 017 Ministry of Energy and Minerals

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 02 MINERAL DEVELOPMENT</b>			
01 Mineral Exploration, Development & Value Addition	23,640,000	7,375,021	31,015,021
<b>Total for Programme</b>	<b>23,640,000</b>	<b>7,375,021</b>	<b>31,015,021</b>
<i>Total Excluding Arrears</i>	<b>23,640,000</b>	<b>7,375,021</b>	<b>31,015,021</b>
<b>Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	79,340,000	0	79,340,000
<b>Total for Programme</b>	<b>79,340,000</b>	<b>0</b>	<b>79,340,000</b>
<i>Total Excluding Arrears</i>	<b>79,340,000</b>	<b>0</b>	<b>79,340,000</b>
<b>Programme: 08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
02 Energy Planning, Management & Infrastructure Dev't	346,046,360	1,030,923,674	1,376,970,034
03 Policy, Planning and Support Services	94,847,018	0	94,847,018
<b>Total for Programme</b>	<b>440,893,378</b>	<b>1,030,923,674</b>	<b>1,471,817,051</b>
<i>Total Excluding Arrears</i>	<b>440,120,498</b>	<b>1,030,923,674</b>	<b>1,471,044,171</b>
<b>Grand Total Vote 017</b>	<b>543,873,378</b>	<b>1,038,298,694</b>	<b>1,582,172,072</b>
<i>Total Excluding Arrears</i>	<b>543,100,498</b>	<b>1,038,298,694</b>	<b>1,581,399,192</b>

**VOTE: 017** Ministry of Energy and Minerals

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft 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><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Geological Survey Department	0	1,200,000	1,200,000
002 Geothermal Survey Resources Department	0	3,450,000	3,450,000
003 Mines Department	0	1,570,000	1,570,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>6,220,000</b>	<b>6,220,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	8,320,000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	7,375,021	16,475,021
<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>Total for Sub Sub Programme 01</b>	<b>17,420,000</b>	<b>13,595,021</b>	<b>31,015,021</b>
<b>Total Excluding Arrears</b>	<b>17,420,000</b>	<b>13,595,021</b>	<b>31,015,021</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>
002 Petroleum Exploration, Development and Production (Upstream) Department	0	1,140,000	1,140,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,140,000</b>	<b>1,140,000</b>
<b><i>Development Budget Estimates</i></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
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>16,070,000</b>	<b>1,140,000</b>	<b>17,210,000</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>
004 Midstream Petroleum Department	0	670,000	670,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>670,000</b>	<b>670,000</b>
<b><i>Development Budget Estimates</i></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
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
<b>SubProgramme 02 Midstream</b>			
<b>Total for Sub Sub Programme 04</b>	<b>47,000,000</b>	<b>670,000</b>	<b>47,670,000</b>
<b>SubProgramme 03 Downstream</b>			
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Petroleum Supply (Downstream) Department	0	2,510,000	2,510,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,510,000</b>	<b>2,510,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	11,950,000	0	11,950,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>11,950,000</b>	<b>0</b>	<b>11,950,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>11,950,000</b>	<b>2,510,000</b>	<b>14,460,000</b>
<b>Total Excluding Arrears</b>	<b>75,020,000</b>	<b>4,320,000</b>	<b>79,340,000</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>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Nuclear Energy Department	0	800,000	800,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1143 Isimba Hydro Power Project	19,000,000	36,880,000	55,880,000
1183 Karuma Hydroelectricity Power Project	21,500,000	260,790,000	282,290,000
1350 Muzizi Hydro Power Project	3,790,000	0	3,790,000
1351 Nyagak III Hydro Power Project	13,500,000	0	13,500,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	5,000,000	0	5,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>62,790,000</b>	<b>297,670,000</b>	<b>360,460,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>62,790,000</b>	<b>298,470,000</b>	<b>361,260,000</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>
001 Electrical Power Department	0	500,000	500,000
006 Rural Electrification Management	0	1,180,000	1,180,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,680,000</b>	<b>1,680,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1262 Rural Electrification Project	98,056,000	0	98,056,000

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<b>SubProgramme 02 Transmission and Distribution</b>			
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1391 Lira-Gulu-Agago 132KV transmission project	83,300,000	21,130,000	<b>104,430,000</b>
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	<b>49,430,000</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>
1428 Energy for Rural Transformation (ERT) Phase III	23,448,360	130,803,674	<b>154,252,034</b>
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	<b>148,500,000</b>
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	<b>22,880,000</b>
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19,768,000	129,060,000	<b>148,828,000</b>
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	<b>131,570,000</b>
1654 Power Supply to industrial parks and Power Transmission Line Extension	29,444,000	0	<b>29,444,000</b>
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	<b>12,380,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>279,496,360</b>	<b>733,253,674</b>	<b>1,012,750,034</b>
<b>Total for Sub Sub Programme 02</b>	<b>279,496,360</b>	<b>734,933,674</b>	<b>1,014,430,034</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	25,230,630	3,257,387	<b>28,488,017</b>
002 Policy and Planning Department	0	1,200,000	<b>1,200,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>25,230,630</b>	<b>4,457,387</b>	<b>29,688,017</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	65,159,001	0	<b>65,159,001</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>65,159,001</b>	<b>0</b>	<b>65,159,001</b>
<b>Total for Sub Sub Programme 03</b>	<b>90,389,630</b>	<b>4,457,387</b>	<b>94,847,018</b>
<b>SubProgramme 03 Renewable Energy Development</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>
004 Renewable Energy Department	0	680,000	<b>680,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<b>SubProgramme 04 Energy Efficiency</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>
002 Energy Efficiency and conservation Department	0	600,000	<b>600,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>432,675,991</b>	<b>1,038,368,181</b>	<b>1,471,044,171</b>
<b>Grand Total Vote 017</b>	<b>525,115,991</b>	<b>1,057,056,082</b>	<b>1,582,172,072</b>
<b><i>Total Excluding Arrears</i></b>	<b>525,115,991</b>	<b>1,056,283,201</b>	<b>1,581,399,192</b>

# VOTE: 017 Ministry of Energy and Minerals

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	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
<b>Total for the Department 001</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>
<i>Total Excluding Arrears</i>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>
<b>Department 003 Mines Department</b>			
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	8,320,000
<b>Total for the Department 003</b>	<b>8,320,000</b>	<b>0</b>	<b>8,320,000</b>
<i>Total Excluding Arrears</i>	<b>8,320,000</b>	<b>0</b>	<b>8,320,000</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
<b>Total for the Department 002</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>
<i>Total Excluding Arrears</i>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</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
<b>Total for the Department 004</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>
<i>Total Excluding Arrears</i>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</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	11,950,000	0	11,950,000
<b>Total for the Department 001</b>	<b>11,950,000</b>	<b>0</b>	<b>11,950,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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>			
<i>Total Excluding Arrears</i>	11,950,000	0	11,950,000
<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	19,000,000	36,880,000	55,880,000
1183 Karuma Hydroelectricity Power Project	21,500,000	260,790,000	282,290,000
1350 Muzizi Hydro Power Project	3,790,000	0	3,790,000
1351 Nyagak III Hydro Power Project	13,500,000	0	13,500,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	5,000,000	0	5,000,000
<b>Total for the Department 001</b>	<b>62,790,000</b>	<b>297,670,000</b>	<b>360,460,000</b>
<i>Total Excluding Arrears</i>	<b>62,790,000</b>	<b>297,670,000</b>	<b>360,460,000</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>			
1391 Lira-Gulu-Agago 132KV transmission project	83,300,000	21,130,000	104,430,000
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	49,430,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2,350,000	110,630,000	112,980,000
1428 Energy for Rural Transformation (ERT) Phase III	23,448,360	130,803,674	154,252,034
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	148,500,000
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	22,880,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	29,444,000	0	29,444,000
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	12,380,000
<b>Total for the Department 001</b>	<b>159,172,360</b>	<b>475,123,674</b>	<b>634,296,034</b>
<i>Total Excluding Arrears</i>	<b>159,172,360</b>	<b>475,123,674</b>	<b>634,296,034</b>
<b>Department 006 Rural Electrification Management</b>			
1262 Rural Electrification Project	98,056,000	0	98,056,000

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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>
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	<b>131,570,000</b>
<b>Total for the Department 006</b>	<b>120,324,000</b>	<b>258,130,000</b>	<b>378,454,000</b>
<i>Total Excluding Arrears</i>	<b>120,324,000</b>	<b>258,130,000</b>	<b>378,454,000</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)	65,159,001	0	<b>65,159,001</b>
<b>Total for the Department 002</b>	<b>65,159,001</b>	<b>0</b>	<b>65,159,001</b>
<i>Total Excluding Arrears</i>	<b>65,159,001</b>	<b>0</b>	<b>65,159,001</b>
<b>Grand Total Vote 017</b>	<b>499,885,361</b>	<b>1,038,298,694</b>	<b>1,538,184,055</b>
<i>Total Excluding Arrears</i>	<b>499,885,361</b>	<b>1,038,298,694</b>	<b>1,538,184,055</b>



# VOTE: 017 Ministry of Energy and Minerals

**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	34,295,045	0	34,295,045
212 Social Contributions	405,892	0	405,892
221 General Use of goods and services	19,147,556	0	19,147,556
222 Communications	365,400	0	365,400
223 Utility and Property Expenses	2,499,626	0	2,499,626
224 Supplies and Services	496,500	0	496,500
225 Professional Services	69,078,210	7,375,021	76,453,231
226 Insurances and Licenses	80,000	0	80,000
227 Travel and Transport	16,465,558	0	16,465,558
228 Maintenance	5,776,882	0	5,776,882
262 Grants To International Organisations - CURRENT	180,000	0	180,000
263 To other general government units.	234,599,361	475,123,674	709,723,034
273 Employment-related social benefits	1,670,007	0	1,670,007
282 Current transfers not elsewhere classified	7,365,102	0	7,365,102
312 Acquisition of Produced Assets	108,475,360	555,800,000	664,275,360
342 Acquisition of Non - Produced Assets	42,200,000	0	42,200,000
412 Borrowing - Repayments	772,880	0	772,880
<b>Grand Total Vote 017</b>	<b>543,873,378</b>	<b>1,038,298,694</b>	<b>1,582,172,072</b>
<b>Total Excluding Arrears</b>	<b>543,100,498</b>	<b>1,038,298,694</b>	<b>1,581,399,192</b>

**VOTE: 017** Ministry of Energy and Minerals**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	16,859,630	0	16,859,630
211102 Contract Staff Salaries	9,621,000	0	9,621,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,814,415	0	7,814,415
212101 Social Security Contributions	70,000	0	70,000
212102 Medical expenses (Employees)	253,834	0	253,834
212103 Incapacity benefits (Employees)	82,058	0	82,058
221001 Advertising and Public Relations	1,241,000	0	1,241,000
221002 Workshops, Meetings and Seminars	2,999,800	0	2,999,800
221003 Staff Training	2,615,268	0	2,615,268
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	82,000	0	82,000
221008 Information and Communication Technology Supplies.	6,102,060	0	6,102,060
221009 Welfare and Entertainment	480,841	0	480,841
221010 Special Meals and Drinks	82,000	0	82,000
221011 Printing, Stationery, Photocopying and Binding	1,923,482	0	1,923,482
221012 Small Office Equipment	976,105	0	976,105
221014 Bank Charges and other Bank related costs	2,505,000	0	2,505,000
221017 Membership dues and Subscription fees.	130,000	0	130,000
222001 Information and Communication Technology Services.	241,000	0	241,000
222002 Postage and Courier	124,400	0	124,400
223001 Property Management Expenses	185,000	0	185,000
223003 Rent-Produced Assets-to private entities	464,576	0	464,576
223004 Guard and Security services	769,050	0	769,050
223005 Electricity	787,000	0	787,000
223006 Water	294,000	0	294,000
224001 Medical Supplies and Services	60,000	0	60,000
224004 Beddings, Clothing, Footwear and related Services	14,000	0	14,000
224005 Laboratory supplies and services	180,000	0	180,000
224010 Protective Gear	42,500	0	42,500
224011 Research Expenses	200,000	0	200,000

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
225101 Consultancy Services	6,546,500	0	6,546,500
225201 Consultancy Services-Capital	20,297,640	7,375,021	27,672,661
225202 Environment Impact Assessment for Capital Works	10,593,000	0	10,593,000
225203 Appraisal and Feasibility Studies for Capital Works	7,302,000	0	7,302,000
225204 Monitoring and Supervision of capital work	24,339,070	0	24,339,070
226001 Insurances	80,000	0	80,000
227001 Travel inland	10,001,242	0	10,001,242
227004 Fuel, Lubricants and Oils	6,464,316	0	6,464,316
228001 Maintenance-Buildings and Structures	1,010,000	0	1,010,000
228002 Maintenance-Transport Equipment	3,214,042	0	3,214,042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,523,000	0	1,523,000
228004 Maintenance-Other Fixed Assets	29,840	0	29,840
262101 Contributions to International Organisations-Current	130,000	0	130,000
262201 Contributions to International Organisations-Capital	50,000	0	50,000
263402 Transfer to Other Government Units	234,599,361	475,123,674	709,723,034
273102 Incapacity, death benefits and funeral expenses	11,149	0	11,149
273104 Pension	1,188,858	0	1,188,858
273105 Gratuity	470,000	0	470,000
282104 Compensation to 3rd Parties	7,365,102	0	7,365,102
312131 Roads and Bridges - Acquisition	700,000	0	700,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	1,000,000
312136 Power lines, stations and plants - Acquisition	96,386,000	555,800,000	652,186,000
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000
312139 Other Structures - Acquisition	5,749,360	0	5,749,360
312212 Light Vehicles - Acquisition	2,760,000	0	2,760,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
342111 Land - Acquisition	42,200,000	0	42,200,000
412711 Arrears	772,880	0	772,880
<b>Grand Total Vote 017</b>	<b>543,873,378</b>	<b>1,038,298,694</b>	<b>1,582,172,072</b>

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**VOTE: 017** Ministry of Energy and Minerals

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<i>Total Excluding Arrears</i>	543,100,498	1,038,298,694	1,581,399,192
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**VOTE: 017** Ministry of Energy and Minerals**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<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>
Department 001 Geological Survey Department			
<b>Budget Output 060003 Mineral exploration and development</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	<b>120,000</b>
221007 Books, Periodicals & Newspapers	0	7,000	<b>7,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	19,450	<b>19,450</b>
221010 Special Meals and Drinks	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>
221012 Small Office Equipment	0	22,000	<b>22,000</b>
222001 Information and Communication Technology Services.	0	12,000	<b>12,000</b>
222002 Postage and Courier	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	25,550	<b>25,550</b>
223005 Electricity	0	20,000	<b>20,000</b>
223006 Water	0	12,000	<b>12,000</b>
225101 Consultancy Services	0	250,000	<b>250,000</b>
227001 Travel inland	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	64,000	<b>64,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 060003</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
Department 002 Geothermal Survey Resources Department			
<b>Budget Output 060001 Geothermal Resources exploration</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,000	<b>188,000</b>
221001 Advertising and Public Relations	0	3,000	<b>3,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>
221003 Staff Training	0	100,000	<b>100,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Department 002 Geothermal Survey Resources Department			
<b><i>Budget Output 060001 Geothermal Resources exploration</i></b>			
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,500	<b>7,500</b>
222002 Postage and Courier	0	2,000	<b>2,000</b>
223004 Guard and Security services	0	8,000	<b>8,000</b>
225101 Consultancy Services	0	46,500	<b>46,500</b>
225201 Consultancy Services-Capital	0	1,700,000	<b>1,700,000</b>
225202 Environment Impact Assessment for Capital Works	0	500,000	<b>500,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	25,000	<b>25,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	<b>500,000</b>
<b><i>Total Cost of Budget Output 060001</i></b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>
Department 003 Mines Department			
<b><i>Budget Output 060006 Mining Management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	<b>16,000</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	30,000	<b>30,000</b>
221003 Staff Training	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	<b>35,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>
222002 Postage and Courier	0	2,000	<b>2,000</b>
223004 Guard and Security services	0	25,500	<b>25,500</b>
223005 Electricity	0	2,000	<b>2,000</b>
223006 Water	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	14,000	<b>14,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Department 003 Mines Department			
<b><i>Budget Output 060006 Mining Management</i></b>			
224010 Protective Gear	0	42,500	<b>42,500</b>
225201 Consultancy Services-Capital	0	300,000	<b>300,000</b>
227001 Travel inland	0	600,000	<b>600,000</b>
227004 Fuel, Lubricants and Oils	0	150,000	<b>150,000</b>
228002 Maintenance-Transport Equipment	0	100,000	<b>100,000</b>
262101 Contributions to International Organisations-Current	0	125,000	<b>125,000</b>
o/w Contribution to the African Minerals and Geo-sciences Centre (AMGC)	0	125,000	<b>125,000</b>
<b><i>Total Cost of Budget Output 060006</i></b>	<b>0</b>	<b>1,570,000</b>	<b>1,570,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,570,000</b>	<b>1,570,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,570,000</b>	<b>1,570,000</b>
<b><i>Development Budget Estimates</i></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>			
211102 Contract Staff Salaries	550,000	0	<b>550,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000	0	<b>220,000</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>
221008 Information and Communication Technology Supplies.	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>
221012 Small Office Equipment	40,000	0	<b>40,000</b>
222001 Information and Communication Technology Services.	40,000	0	<b>40,000</b>
222002 Postage and Courier	80,000	0	<b>80,000</b>
223004 Guard and Security services	100,000	0	<b>100,000</b>
223005 Electricity	40,000	0	<b>40,000</b>
223006 Water	70,000	0	<b>70,000</b>
224005 Laboratory supplies and services	180,000	0	<b>180,000</b>
225201 Consultancy Services-Capital	100,000	0	<b>100,000</b>
226001 Insurances	80,000	0	<b>80,000</b>
227001 Travel inland	500,000	0	<b>500,000</b>
227004 Fuel, Lubricants and Oils	440,000	0	<b>440,000</b>
228002 Maintenance-Transport Equipment	200,000	0	<b>200,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1353 Mineral Wealth and Mining Infrastructure Development			
<b><i>Budget Output 060003 Mineral exploration and development</i></b>			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	<b>200,000</b>
262201 Contributions to International Organisations-Capital	50,000	0	<b>50,000</b>
o/w Subscription	50,000	0	<b>50,000</b>
312139 Other Structures - Acquisition	1,800,000	0	<b>1,800,000</b>
312212 Light Vehicles - Acquisition	280,000	0	<b>280,000</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>
<b><i>Total Cost of Budget Output 060003</i></b>	<b>5,570,000</b>	<b>0</b>	<b>5,570,000</b>
<b><i>Budget Output 060006 Mining Management</i></b>			
211102 Contract Staff Salaries	400,000	0	<b>400,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>
221008 Information and Communication Technology Supplies.	140,000	0	<b>140,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>
222001 Information and Communication Technology Services.	20,000	0	<b>20,000</b>
223004 Guard and Security services	80,000	0	<b>80,000</b>
223005 Electricity	25,000	0	<b>25,000</b>
223006 Water	25,000	0	<b>25,000</b>
225201 Consultancy Services-Capital	400,000	0	<b>400,000</b>
227001 Travel inland	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	180,000	0	<b>180,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>
312139 Other Structures - Acquisition	400,000	0	<b>400,000</b>
312212 Light Vehicles - Acquisition	280,000	0	<b>280,000</b>
<b><i>Total Cost of Budget Output 060006</i></b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>
<b>Total Cost for Project 1353</b>	<b>8,320,000</b>	<b>0</b>	<b>8,320,000</b>
<b>Total Excluding Arrears</b>	<b>8,320,000</b>	<b>0</b>	<b>8320000</b>
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
<b><i>Budget Output 060003 Mineral exploration and development</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000	0	<b>1,200,000</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>
221002 Workshops, Meetings and Seminars	400,000	0	<b>400,000</b>
221003 Staff Training	200,000	0	<b>200,000</b>



**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
<b>Budget Output 060003 Mineral exploration and development</b>			
221007 Books, Periodicals & Newspapers	34,000	0	<b>34,000</b>
221008 Information and Communication Technology Supplies.	120,000	0	<b>120,000</b>
221009 Welfare and Entertainment	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	120,000	0	<b>120,000</b>
223004 Guard and Security services	300,000	0	<b>300,000</b>
225101 Consultancy Services	2,400,000	0	<b>2,400,000</b>
225201 Consultancy Services-Capital	0	7,375,021	<b>7,375,021</b>
225202 Environment Impact Assessment for Capital Works	860,000	0	<b>860,000</b>
225204 Monitoring and Supervision of capital work	1,296,000	0	<b>1,296,000</b>
227001 Travel inland	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	240,000	0	<b>240,000</b>
228002 Maintenance-Transport Equipment	30,000	0	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	<b>100,000</b>
312212 Light Vehicles - Acquisition	1,200,000	0	<b>1,200,000</b>
<b>Total Cost of Budget Output 060003</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>
<b>Total Cost for Project 1542</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,021</b>
<b>Total Excluding Arrears</b>	<b>9,100,000</b>	<b>7,375,021</b>	<b>16,475,020.806</b>
<b>Total for Sub-SubProgramme 01</b>	<b>23,640,000</b>	<b>7,375,021</b>	<b>31,015,021</b>
<b>Total Excluding Arrears</b>	<b>23,640,000</b>	<b>7,375,021</b>	<b>31,015,021</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>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Petroleum Exploration, Development and Production (Upstream) Department			
<b>Budget Output 000039 Policies, Regulations and Standards</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>
227001 Travel inland	0	320,000	<b>320,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>		<b>2022/23 Draft Estimates</b>		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>				
<b>SubProgramme 01 Upstream</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>				
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
<b><i>Budget Output 000057 Social and security safeguards</i></b>				
212103 Incapacity benefits (Employees)	0	20,000	<b>20,000</b>	
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	
221003 Staff Training	0	80,000	<b>80,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	
222001 Information and Communication Technology Services.	0	68,000	<b>68,000</b>	
227001 Travel inland	0	92,000	<b>92,000</b>	
<b><i>Total Cost of Budget Output 000057</i></b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b><i>Budget Output 560019 Data Management and Dissemination</i></b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	
221008 Information and Communication Technology Supplies.	0	120,000	<b>120,000</b>	
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	
221010 Special Meals and Drinks	0	20,000	<b>20,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	
<b><i>Total Cost of Budget Output 560019</i></b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,060,000</b>	<b>1,060,000</b>	
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,060,000</b>	<b>1,060,000</b>	
<b><i>Development Budget Estimates</i></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>	
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	
221002 Workshops, Meetings and Seminars	100,000	0	<b>100,000</b>	
221003 Staff Training	200,000	0	<b>200,000</b>	
221007 Books, Periodicals & Newspapers	20,000	0	<b>20,000</b>	
221008 Information and Communication Technology Supplies.	1,700,000	0	<b>1,700,000</b>	
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
<b>SubProgramme 01 Upstream</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>			
222001 Information and Communication Technology Services.	40,000	0	<b>40,000</b>
224011 Research Expenses	200,000	0	<b>200,000</b>
225101 Consultancy Services	300,000	0	<b>300,000</b>
225204 Monitoring and Supervision of capital work	1,100,000	0	<b>1,100,000</b>
227001 Travel inland	560,000	0	<b>560,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	160,000	0	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	<b>300,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	<b>1,200,000</b>
<b><i>Total Cost of Budget Output 080001</i></b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>
<b><i>Budget Output 080003 Production and processing facilities development</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	<b>800,000</b>
221002 Workshops, Meetings and Seminars	500,000	0	<b>500,000</b>
221003 Staff Training	800,000	0	<b>800,000</b>
221010 Special Meals and Drinks	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	200,000	0	<b>200,000</b>
223005 Electricity	30,000	0	<b>30,000</b>
225101 Consultancy Services	1,400,000	0	<b>1,400,000</b>
227001 Travel inland	500,000	0	<b>500,000</b>
227004 Fuel, Lubricants and Oils	300,000	0	<b>300,000</b>
228002 Maintenance-Transport Equipment	300,000	0	<b>300,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	<b>200,000</b>
<b><i>Total Cost of Budget Output 080003</i></b>	<b>5,070,000</b>	<b>0</b>	<b>5,070,000</b>
<b><i>Budget Output 080004 Petroleum Investment Promotion</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	<b>1,000,000</b>
221003 Staff Training	100,000	0	<b>100,000</b>
221008 Information and Communication Technology Supplies.	200,000	0	<b>200,000</b>
227001 Travel inland	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	160,000	0	<b>160,000</b>
228002 Maintenance-Transport Equipment	140,000	0	<b>140,000</b>
<b><i>Total Cost of Budget Output 080004</i></b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
<b>SubProgramme 01 Upstream</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>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	<b>40,000</b>
221002 Workshops, Meetings and Seminars	60,000	0	<b>60,000</b>
221008 Information and Communication Technology Supplies.	1,300,000	0	<b>1,300,000</b>
225101 Consultancy Services	400,000	0	<b>400,000</b>
<b><i>Total Cost of Budget Output 560019</i></b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>Total Cost for Project 1611</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>
<b>Total Excluding Arrears</b>	<b>16,070,000</b>	<b>0</b>	<b>16,070,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>17,130,000</b>	<b>0</b>	<b>17,130,000</b>
<b>Total Excluding Arrears</b>	<b>17,130,000</b>	<b>0</b>	<b>17,130,000</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>
Department 004 Midstream Petroleum Department			
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,000	<b>84,000</b>
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	36,000	<b>36,000</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b><i>Budget Output 080004 Petroleum Investment Promotion</i></b>			
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 080004</i></b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>670,000</b>	<b>670,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
<b>SubProgramme 02 Midstream</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>670,000</b>	<b>670,000</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1352 Midstream Petroleum Infrastructure Development Project			
<b>Budget Output 080003 Production and processing facilities development</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	<b>300,000</b>
221002 Workshops, Meetings and Seminars	250,000	0	<b>250,000</b>
221003 Staff Training	350,000	0	<b>350,000</b>
221012 Small Office Equipment	100,000	0	<b>100,000</b>
225101 Consultancy Services	600,000	0	<b>600,000</b>
225202 Environment Impact Assessment for Capital Works	400,000	0	<b>400,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	<b>200,000</b>
225204 Monitoring and Supervision of capital work	800,000	0	<b>800,000</b>
227001 Travel inland	730,000	0	<b>730,000</b>
227004 Fuel, Lubricants and Oils	470,000	0	<b>470,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	<b>1,000,000</b>
342111 Land - Acquisition	33,000,000	0	<b>33,000,000</b>
<b>Total Cost of Budget Output 080003</b>	<b>38,200,000</b>	<b>0</b>	<b>38,200,000</b>
<b>Budget Output 080004 Petroleum Investment Promotion</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>
221002 Workshops, Meetings and Seminars	300,000	0	<b>300,000</b>
221008 Information and Communication Technology Supplies.	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	200,000	0	<b>200,000</b>
223004 Guard and Security services	60,000	0	<b>60,000</b>
225101 Consultancy Services	1,000,000	0	<b>1,000,000</b>
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,500,000	0	<b>2,500,000</b>
225204 Monitoring and Supervision of capital work	1,260,000	0	<b>1,260,000</b>
227001 Travel inland	500,000	0	<b>500,000</b>
227004 Fuel, Lubricants and Oils	800,000	0	<b>800,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>
312212 Light Vehicles - Acquisition	1,000,000	0	<b>1,000,000</b>
312221 Light ICT hardware - Acquisition	80,000	0	<b>80,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
<b>SubProgramme 02 Midstream</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1352 Midstream Petroleum Infrastructure Development Project			
<i>Total Cost of Budget Output 080004</i>	<b>8,800,000</b>	<b>0</b>	<b>8,800,000</b>
<b>Total Cost for Project 1352</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>
<b>Total Excluding Arrears</b>	<b>47,000,000</b>	<b>0</b>	<b>47,000,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>47,670,000</b>	<b>0</b>	<b>47,670,000</b>
<b>Total Excluding Arrears</b>	<b>47,670,000</b>	<b>0</b>	<b>47,670,000</b>
<b>SubProgramme 03 Downstream</b>			
<b>Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Petroleum Supply (Downstream) Department			
<b>Budget Output 000017 Infrastructure Development and Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	<b>44,000</b>
212103 Incapacity benefits (Employees)	0	1,700	<b>1,700</b>
221008 Information and Communication Technology Supplies.	0	7,200	<b>7,200</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,600	<b>5,600</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>
225101 Consultancy Services	0	90,000	<b>90,000</b>
225202 Environment Impact Assessment for Capital Works	0	36,000	<b>36,000</b>
225204 Monitoring and Supervision of capital work	0	99,000	<b>99,000</b>
227001 Travel inland	0	73,000	<b>73,000</b>
227004 Fuel, Lubricants and Oils	0	46,000	<b>46,000</b>
228002 Maintenance-Transport Equipment	0	34,500	<b>34,500</b>
<i>Total Cost of Budget Output 000017</i>	<b>0</b>	<b>463,000</b>	<b>463,000</b>
<b>Budget Output 000058 Stakeholder Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	507,360	<b>507,360</b>
212103 Incapacity benefits (Employees)	0	6,358	<b>6,358</b>
221001 Advertising and Public Relations	0	24,000	<b>24,000</b>
221002 Workshops, Meetings and Seminars	0	240,000	<b>240,000</b>
221003 Staff Training	0	89,600	<b>89,600</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	52,000	<b>52,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
<b>SubProgramme 03 Downstream</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Petroleum Supply (Downstream) Department			
<b><i>Budget Output 000058 Stakeholder Management</i></b>			
221009 Welfare and Entertainment	0	24,000	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,782	<b>28,782</b>
221012 Small Office Equipment	0	26,560	<b>26,560</b>
222002 Postage and Courier	0	4,400	<b>4,400</b>
225204 Monitoring and Supervision of capital work	0	76,800	<b>76,800</b>
227001 Travel inland	0	306,000	<b>306,000</b>
227004 Fuel, Lubricants and Oils	0	153,000	<b>153,000</b>
228002 Maintenance-Transport Equipment	0	72,000	<b>72,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	<b>110,000</b>
228004 Maintenance-Other Fixed Assets	0	29,840	<b>29,840</b>
<b><i>Total Cost of Budget Output 000058</i></b>	<b>0</b>	<b>1,756,700</b>	<b>1,756,700</b>
<b><i>Budget Output 080005 Energy and Mineral systems management</i></b>			
221008 Information and Communication Technology Supplies.	0	9,500	<b>9,500</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>
221012 Small Office Equipment	0	900	<b>900</b>
225201 Consultancy Services-Capital	0	175,000	<b>175,000</b>
227001 Travel inland	0	48,400	<b>48,400</b>
227004 Fuel, Lubricants and Oils	0	22,500	<b>22,500</b>
228002 Maintenance-Transport Equipment	0	18,000	<b>18,000</b>
<b><i>Total Cost of Budget Output 080005</i></b>	<b>0</b>	<b>290,300</b>	<b>290,300</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,510,000</b>	<b>2,510,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,510,000</b>	<b>2,510,000</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>			
225201 Consultancy Services-Capital	700,640	0	<b>700,640</b>
225202 Environment Impact Assessment for Capital Works	1,000,000	0	<b>1,000,000</b>
225204 Monitoring and Supervision of capital work	1,000,000	0	<b>1,000,000</b>
312139 Other Structures - Acquisition	3,549,360	0	<b>3,549,360</b>
342111 Land - Acquisition	4,300,000	0	<b>4,300,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>			
<b>SubProgramme 03 Downstream</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
<i>Total Cost of Budget Output 000017</i>	<b>10,550,000</b>	<b>0</b>	<b>10,550,000</b>
<b>Budget Output 000058 Stakeholder Management</b>			
221001 Advertising and Public Relations	700,000	0	<b>700,000</b>
221002 Workshops, Meetings and Seminars	700,000	0	<b>700,000</b>
<i>Total Cost of Budget Output 000058</i>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
<b>Total Cost for Project 1610</b>	<b>11,950,000</b>	<b>0</b>	<b>11,950,000</b>
<b>Total Excluding Arrears</b>	<b>11,950,000</b>	<b>0</b>	<b>11,950,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>14,460,000</b>	<b>0</b>	<b>14,460,000</b>
<b>Total Excluding Arrears</b>	<b>14,460,000</b>	<b>0</b>	<b>14,460,000</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>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Nuclear Energy Department			
<b>Budget Output 240003 Nuclear Energy Infrastructure</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,055	<b>297,055</b>
221002 Workshops, Meetings and Seminars	0	19,800	<b>19,800</b>
221003 Staff Training	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	12,800	<b>12,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,000	<b>18,000</b>
221012 Small Office Equipment	0	1,145	<b>1,145</b>
221017 Membership dues and Subscription fees.	0	100,000	<b>100,000</b>
227001 Travel inland	0	176,000	<b>176,000</b>
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	35,200	<b>35,200</b>
<i>Total Cost of Budget Output 240003</i>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Development Budget Estimates</b>			



**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<b>SubProgramme 01 Generation</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>			
225202 Environment Impact Assessment for Capital Works	950,000	0	<b>950,000</b>
225204 Monitoring and Supervision of capital work	950,000	0	<b>950,000</b>
263402 Transfer to Other Government Units	14,000,000	0	<b>14,000,000</b>
o/w UEGCL for outstanding CDAP contracts	14,000,000	0	<b>14,000,000</b>
312131 Roads and Bridges - Acquisition	700,000	0	<b>700,000</b>
312136 Power lines, stations and plants - Acquisition	400,000	36,880,000	<b>37,280,000</b>
342111 Land - Acquisition	2,000,000	0	<b>2,000,000</b>
<b><i>Total Cost of Budget Output 240004</i></b>	<b>19,000,000</b>	<b>36,880,000</b>	<b>55,880,000</b>
<b>Total Cost for Project 1143</b>	<b>19,000,000</b>	<b>36,880,000</b>	<b>55,880,000</b>
<b>Total Excluding Arrears</b>	<b>19,000,000</b>	<b>36,880,000</b>	<b>55880000</b>
Project 1183 Karuma Hydroelectricity Power Project			
<b><i>Budget Output 240004 Power Plant Development</i></b>			
225202 Environment Impact Assessment for Capital Works	2,000,000	0	<b>2,000,000</b>
225204 Monitoring and Supervision of capital work	3,000,000	0	<b>3,000,000</b>
263402 Transfer to Other Government Units	11,000,000	0	<b>11,000,000</b>
o/w UEGCL	5,500,000	0	<b>5,500,000</b>
o/w UETCL	5,500,000	0	<b>5,500,000</b>
312136 Power lines, stations and plants - Acquisition	4,000,000	260,790,000	<b>264,790,000</b>
342111 Land - Acquisition	1,500,000	0	<b>1,500,000</b>
<b><i>Total Cost of Budget Output 240004</i></b>	<b>21,500,000</b>	<b>260,790,000</b>	<b>282,290,000</b>
<b>Total Cost for Project 1183</b>	<b>21,500,000</b>	<b>260,790,000</b>	<b>282,290,000</b>
<b>Total Excluding Arrears</b>	<b>21,500,000</b>	<b>260,790,000</b>	<b>282290000</b>
Project 1350 Muzizi Hydro Power Project			
<b><i>Budget Output 240004 Power Plant Development</i></b>			
225204 Monitoring and Supervision of capital work	1,640,000	0	<b>1,640,000</b>
227001 Travel inland	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	90,000	0	<b>90,000</b>
263402 Transfer to Other Government Units	2,000,000	0	<b>2,000,000</b>
o/w UEGCL	2,000,000	0	<b>2,000,000</b>
<b><i>Total Cost of Budget Output 240004</i></b>	<b>3,790,000</b>	<b>0</b>	<b>3,790,000</b>
<b>Total Cost for Project 1350</b>	<b>3,790,000</b>	<b>0</b>	<b>3,790,000</b>
<b>Total Excluding Arrears</b>	<b>3,790,000</b>	<b>0</b>	<b>3790000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<b>SubProgramme 01 Generation</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1351 Nyagak III Hydro Power Project			
<b>Budget Output 240004 Power Plant Development</b>			
221003 Staff Training	200,000	0	<b>200,000</b>
225204 Monitoring and Supervision of capital work	2,400,000	0	<b>2,400,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>
263402 Transfer to Other Government Units	10,000,000	0	<b>10,000,000</b>
	o/w UEGCL	10,000,000	0
342111 Land - Acquisition	700,000	0	<b>700,000</b>
	<b>Total Cost of Budget Output 240004</b>	<b>13,500,000</b>	<b>0</b>
	<b>Total Cost for Project 1351</b>	<b>13,500,000</b>	<b>0</b>
	<b>Total Excluding Arrears</b>	<b>13,500,000</b>	<b>0</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	1,000,000	0	<b>1,000,000</b>
263402 Transfer to Other Government Units	4,000,000	0	<b>4,000,000</b>
	o/w UECCC	4,000,000	0
	<b>Total Cost of Budget Output 240004</b>	<b>5,000,000</b>	<b>0</b>
	<b>Total Cost for Project 1429</b>	<b>5,000,000</b>	<b>0</b>
	<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>0</b>
	<b>Total for Sub-SubProgramme 02</b>	<b>297,670,000</b>	<b>361,260,000</b>
	<b>Total Excluding Arrears</b>	<b>297,670,000</b>	<b>361,260,000</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>
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>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	<b>32,000</b>
222001 Information and Communication Technology Services.	0	9,000	<b>9,000</b>
225204 Monitoring and Supervision of capital work	0	160,000	<b>160,000</b>
227001 Travel inland	0	72,000	<b>72,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<b>SubProgramme 02 Transmission and Distribution</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Electrical Power Department			
<b>Budget Output 240001 Affordable Energy Services</b>			
227004 Fuel, Lubricants and Oils	0	39,000	39,000
<b>Total Cost of Budget Output 240001</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Budget Output 240015 Distribution Network Expansion</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
<b>Total Cost of Budget Output 240015</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
Department 006 Rural Electrification Management			
<b>Budget Output 240001 Affordable Energy Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	243,834	243,834
212103 Incapacity benefits (Employees)	0	20,000	20,000
221009 Welfare and Entertainment	0	16,591	16,591
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	30,000	30,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000
223001 Property Management Expenses	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	464,576	464,576
223005 Electricity	0	30,000	30,000
223006 Water	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
<b>Total Cost of Budget Output 240001</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>
<i>Development Budget Estimates</i>			

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1262 Rural Electrification Project			
<b>Budget Output 240001 Affordable Energy Services</b>			
221008 Information and Communication Technology Supplies.	1,100,000	0	<b>1,100,000</b>
221014 Bank Charges and other Bank related costs	2,500,000	0	<b>2,500,000</b>
225201 Consultancy Services-Capital	4,036,000	0	<b>4,036,000</b>
225202 Environment Impact Assessment for Capital Works	1,153,000	0	<b>1,153,000</b>
282104 Compensation to 3rd Parties	1,223,000	0	<b>1,223,000</b>
312136 Power lines, stations and plants - Acquisition	74,344,000	0	<b>74,344,000</b>
342111 Land - Acquisition	700,000	0	<b>700,000</b>
<b>Total Cost of Budget Output 240001</b>	<b>85,056,000</b>	<b>0</b>	<b>85,056,000</b>
<b>Budget Output 240016 Electricity Connections</b>			
225201 Consultancy Services-Capital	3,186,000	0	<b>3,186,000</b>
312136 Power lines, stations and plants - Acquisition	9,814,000	0	<b>9,814,000</b>
<b>Total Cost of Budget Output 240016</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
<b>Total Cost for Project 1262</b>	<b>98,056,000</b>	<b>0</b>	<b>98,056,000</b>
<b>Total Excluding Arrears</b>	<b>98,056,000</b>	<b>0</b>	<b>98056000</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>
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>
263402 Transfer to Other Government Units	82,500,000	21,130,000	<b>103,630,000</b>
o/w Achwa Deemed energy payments	80,000,000	0	<b>80,000,000</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>
o/w Transfer to UETCL-construction of Lira-Gulu-Agago transmission line	0	21,130,000	<b>21,130,000</b>
<b>Total Cost of Budget Output 240012</b>	<b>83,300,000</b>	<b>21,130,000</b>	<b>104,430,000</b>
<b>Total Cost for Project 1391</b>	<b>83,300,000</b>	<b>21,130,000</b>	<b>104,430,000</b>
<b>Total Excluding Arrears</b>	<b>83,300,000</b>	<b>21,130,000</b>	<b>104430000</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>
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1409 Mirama -Kabale 132kv Transmission Project			
<b>Budget Output 240012 Transmission Network Development and rehabilitation</b>			
263402 Transfer to Other Government Units	2,500,000	46,130,000	<b>48,630,000</b>
o/w Transfer to UETCL-Compensation and RAP implementation for Mirama-Kabale Transmission line	2,500,000	0	<b>2,500,000</b>
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>
<b>Total Cost of Budget Output 240012</b>	<b>3,300,000</b>	<b>46,130,000</b>	<b>49,430,000</b>
<b>Total Cost for Project 1409</b>	<b>3,300,000</b>	<b>46,130,000</b>	<b>49,430,000</b>
<b>Total Excluding Arrears</b>	<b>3,300,000</b>	<b>46,130,000</b>	<b>49,430,000</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>
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>
263402 Transfer to Other Government Units	1,600,000	110,630,000	<b>112,230,000</b>
o/w Transfer to UETCL- construction of the Kole-Gulu-Nebbi-Arua transmission line	0	110,630,000	<b>110,630,000</b>
o/w Transfer to UETCL-Compensation and RAP implementation for Kole-Gulu-Nebbi-Arua Transmission line	1,600,000	0	<b>1,600,000</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>Total Cost for Project 1426</b>	<b>2,350,000</b>	<b>110,630,000</b>	<b>112,980,000</b>
<b>Total Excluding Arrears</b>	<b>2,350,000</b>	<b>110,630,000</b>	<b>112,980,000</b>
Project 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Budget Output 240015 Distribution Network Expansion</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	<b>400,000</b>
221003 Staff Training	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	200,000	0	<b>200,000</b>
221012 Small Office Equipment	600,000	0	<b>600,000</b>
225201 Consultancy Services-Capital	800,000	0	<b>800,000</b>
225202 Environment Impact Assessment for Capital Works	1,400,000	0	<b>1,400,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,600,000	0	<b>2,600,000</b>
225204 Monitoring and Supervision of capital work	1,825,000	0	<b>1,825,000</b>
227001 Travel inland	744,000	0	<b>744,000</b>
227004 Fuel, Lubricants and Oils	549,000	0	<b>549,000</b>
228002 Maintenance-Transport Equipment	332,000	0	<b>332,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Budget Output 240015 Distribution Network Expansion</b>			
263402 Transfer to Other Government Units	9,648,360	130,803,674	<b>140,452,034</b>
o/w implementation of Grid electricity intensification lines under REA	9,648,360	130,803,674	<b>140,452,034</b>
282104 Compensation to 3rd Parties	4,250,000	0	<b>4,250,000</b>
<b>Total Cost of Budget Output 240015</b>	<b>23,448,360</b>	<b>130,803,674</b>	<b>154,252,034</b>
<b>Total Cost for Project 1428</b>	<b>23,448,360</b>	<b>130,803,674</b>	<b>154,252,034</b>
<b>Total Excluding Arrears</b>	<b>23,448,360</b>	<b>130,803,674</b>	<b>154252033.792</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>
263402 Transfer to Other Government Units	500,000	147,500,000	<b>148,000,000</b>
o/w Transfer to UETCL-Compensation and RAP implementation	500,000	0	<b>500,000</b>
o/w Transfer to UETCL-EPC contractors and supervision consultant for Kampala Metropolitan System project	0	147,500,000	<b>147,500,000</b>
<b>Total Cost of Budget Output 240012</b>	<b>1,000,000</b>	<b>147,500,000</b>	<b>148,500,000</b>
<b>Total Cost for Project 1492</b>	<b>1,000,000</b>	<b>147,500,000</b>	<b>148,500,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>147,500,000</b>	<b>148500000</b>
Project 1497 Masaka-Mbarara Grid Expansion Line			
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>			
225202 Environment Impact Assessment for Capital Works	500,000	0	<b>500,000</b>
225204 Monitoring and Supervision of capital work	1,766,000	0	<b>1,766,000</b>
263402 Transfer to Other Government Units	9,064,000	11,550,000	<b>20,614,000</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>
o/w UETCL-Compensation and RAP implementation Masaka-Mbarara transmission line	9,064,000	0	<b>9,064,000</b>
<b>Total Cost of Budget Output 240012</b>	<b>11,330,000</b>	<b>11,550,000</b>	<b>22,880,000</b>
<b>Total Cost for Project 1497</b>	<b>11,330,000</b>	<b>11,550,000</b>	<b>22,880,000</b>
<b>Total Excluding Arrears</b>	<b>11,330,000</b>	<b>11,550,000</b>	<b>22880000</b>
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
<b>Budget Output 240015 Distribution Network Expansion</b>			
221008 Information and Communication Technology Supplies.	110,880	0	<b>110,880</b>
221011 Printing, Stationery, Photocopying and Binding	190,800	0	<b>190,800</b>
221012 Small Office Equipment	62,000	0	<b>62,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
<b>Budget Output 240015 Distribution Network Expansion</b>			
225201 Consultancy Services-Capital	8,400,000	0	<b>8,400,000</b>
225204 Monitoring and Supervision of capital work	986,270	0	<b>986,270</b>
227001 Travel inland	1,128,342	0	<b>1,128,342</b>
227004 Fuel, Lubricants and Oils	598,272	0	<b>598,272</b>
228002 Maintenance-Transport Equipment	463,436	0	<b>463,436</b>
312136 Power lines, stations and plants - Acquisition	0	129,060,000	<b>129,060,000</b>
<b>Total Cost of Budget Output 240015</b>	<b>11,940,000</b>	<b>129,060,000</b>	<b>141,000,000</b>
<b>Budget Output 240016 Electricity Connections</b>			
312136 Power lines, stations and plants - Acquisition	7,828,000	0	<b>7,828,000</b>
<b>Total Cost of Budget Output 240016</b>	<b>7,828,000</b>	<b>0</b>	<b>7,828,000</b>
<b>Total Cost for Project 1517</b>	<b>19,768,000</b>	<b>129,060,000</b>	<b>148,828,000</b>
<b>Total Excluding Arrears</b>	<b>19,768,000</b>	<b>129,060,000</b>	<b>148828000</b>
Project 1518 Uganda Rural Electrification Access Project (UREAP)			
<b>Budget Output 240015 Distribution Network Expansion</b>			
221008 Information and Communication Technology Supplies.	18,480	0	<b>18,480</b>
221011 Printing, Stationery, Photocopying and Binding	31,800	0	<b>31,800</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>
227001 Travel inland	262,000	0	<b>262,000</b>
227004 Fuel, Lubricants and Oils	49,712	0	<b>49,712</b>
228002 Maintenance-Transport Equipment	43,906	0	<b>43,906</b>
282104 Compensation to 3rd Parties	1,892,102	0	<b>1,892,102</b>
312136 Power lines, stations and plants - Acquisition	0	129,070,000	<b>129,070,000</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>Total Cost for Project 1518</b>	<b>2,500,000</b>	<b>129,070,000</b>	<b>131,570,000</b>
<b>Total Excluding Arrears</b>	<b>2,500,000</b>	<b>129,070,000</b>	<b>131570000</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>
225204 Monitoring and Supervision of capital work	1,000,000	0	<b>1,000,000</b>
263402 Transfer to Other Government Units	28,000,000	0	<b>28,000,000</b>
o/w Transfer to UEDCL-Grid densification Serere, Luuka,Lyantonde	3,500,000	0	<b>3,500,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>		<b>2022/23 Draft 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>	
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension				
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>				
263402 Transfer to Other Government Units	28,000,000	0	<b>28,000,000</b>	
o/w Transfer to UETCL-Industrial Parks	14,500,000	0	<b>14,500,000</b>	
o/w Transfer to UETCL-Sukuru debt	10,000,000	0	<b>10,000,000</b>	
<b>Total Cost of Budget Output 240012</b>	<b>29,444,000</b>	<b>0</b>	<b>29,444,000</b>	
<b>Total Cost for Project 1654</b>	<b>29,444,000</b>	<b>0</b>	<b>29,444,000</b>	
<b>Total Excluding Arrears</b>	<b>29,444,000</b>	<b>0</b>	<b>29,444,000</b>	
Project 1655 Kikagati Nsongezi Transmission Line				
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>				
225202 Environment Impact Assessment for Capital Works	400,000	0	<b>400,000</b>	
225204 Monitoring and Supervision of capital work	600,000	0	<b>600,000</b>	
263402 Transfer to Other Government Units	4,000,000	7,380,000	<b>11,380,000</b>	
o/w Transfer to UETCL- Kikagati Nsongezi transmission line	0	7,380,000	<b>7,380,000</b>	
o/w UETCL-Compensation and RAP implementation for Kikagati Nsongezi transmission line	4,000,000	0	<b>4,000,000</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>Total Cost for Project 1655</b>	<b>5,000,000</b>	<b>7,380,000</b>	<b>12,380,000</b>	
<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>7,380,000</b>	<b>12,380,000</b>	
<b>Total for Sub-SubProgramme 02</b>	<b>281,176,360</b>	<b>733,253,674</b>	<b>1,014,430,034</b>	
<b>Total Excluding Arrears</b>	<b>281,176,360</b>	<b>733,253,674</b>	<b>1,014,430,034</b>	
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>				
<b>Recurrent Budget Estimates</b>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 001 Finance and Administration				
<b>Budget Output 000001 Audit and Risk Management</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	
227001 Travel inland	0	80,000	<b>80,000</b>	
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>Budget Output 000003 Facilities and Equipment Management</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	



**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Department 001 Finance and Administration			
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	10,000	<b>10,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>190,000</b>	<b>190,000</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>
221003 Staff Training	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000004</i></b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b><i>Budget Output 000005 Human Resource Management</i></b>			
211101 General Staff Salaries	16,859,630	0	<b>16,859,630</b>
211102 Contract Staff Salaries	8,371,000	0	<b>8,371,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	10,000	<b>10,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>
227001 Travel inland	0	29,500	<b>29,500</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>
273102 Incapacity, death benefits and funeral expenses	0	11,149	<b>11,149</b>
273104 Pension	0	1,188,858	<b>1,188,858</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Department 001 Finance and Administration			
<b>Budget Output 000005 Human Resource Management</b>			
273105 Gratuity	0	470,000	470,000
<b>Total Cost of Budget Output 000005</b>	<b>25,230,630</b>	<b>1,784,507</b>	<b>27,015,137</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 000008 Records Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000019 ICT Services</b>			
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
222001 Information and Communication Technology Services.	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>Total Cost for Department 001</b>	<b>25,230,630</b>	<b>2,484,507</b>	<b>27,715,137</b>
<b>Total Excluding Arrears</b>	<b>25,230,630</b>	<b>2,484,507</b>	<b>27,715,137</b>
Department 002 Policy and Planning Department			
<b>Budget Output 000006 Planning and Budgeting services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,000	<b>121,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	157,000	<b>157,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>488,000</b>	<b>488,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	<b>55,000</b>
221002 Workshops, Meetings and Seminars	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	40,666	<b>40,666</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>230,666</b>	<b>230,666</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	<b>9,000</b>
221002 Workshops, Meetings and Seminars	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	<b>55,000</b>
221002 Workshops, Meetings and Seminars	0	15,000	<b>15,000</b>
221003 Staff Training	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	50,666	<b>50,666</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>230,666</b>	<b>230,666</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Department 002 Policy and Planning Department			
<b>Budget Output 000044 Statistical Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	<b>55,000</b>
221002 Workshops, Meetings and Seminars	0	10,000	<b>10,000</b>
221003 Staff Training	0	15,668	<b>15,668</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 000044</b>	<b>0</b>	<b>230,668</b>	<b>230,668</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Development Budget Estimates</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 000003 Facilities and Equipment Management</b>			
223001 Property Management Expenses	160,000	0	<b>160,000</b>
223004 Guard and Security services	160,000	0	<b>160,000</b>
223005 Electricity	600,000	0	<b>600,000</b>
223006 Water	160,000	0	<b>160,000</b>
227004 Fuel, Lubricants and Oils	280,000	0	<b>280,000</b>
228001 Maintenance-Buildings and Structures	1,000,000	0	<b>1,000,000</b>
228002 Maintenance-Transport Equipment	600,000	0	<b>600,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,960,000</b>	<b>0</b>	<b>2,960,000</b>
<b>Budget Output 000005 Human Resource Management</b>			
211102 Contract Staff Salaries	300,000	0	<b>300,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	<b>30,000</b>
212101 Social Security Contributions	70,000	0	<b>70,000</b>
212103 Incapacity benefits (Employees)	34,000	0	<b>34,000</b>
221003 Staff Training	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment	32,000	0	<b>32,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>
221012 Small Office Equipment	4,000	0	<b>4,000</b>
224001 Medical Supplies and Services	60,000	0	<b>60,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
<b>Budget Output 000005 Human Resource Management</b>			
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,002,000	0	<b>2,002,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>
263402 Transfer to Other Government Units	45,700,001	0	<b>45,700,001</b>
o/w UEGCL for Nalubaale takeover payments	45,700,001	0	<b>45,700,001</b>
<b>Total Cost of Budget Output 000006</b>	<b>48,002,001</b>	<b>0</b>	<b>48,002,001</b>
<b>Budget Output 000011 Communication and Public Relations</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>			
225204 Monitoring and Supervision of capital work	800,000	0	<b>800,000</b>
227004 Fuel, Lubricants and Oils	160,000	0	<b>160,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>
<b>Budget Output 000019 ICT Services</b>			
221008 Information and Communication Technology Supplies.	600,000	0	<b>600,000</b>
312137 Information Communication Technology network lines - Acquisition	400,000	0	<b>400,000</b>
<b>Total Cost of Budget Output 000019</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>
221003 Staff Training	30,000	0	<b>30,000</b>
221009 Welfare and Entertainment	16,000	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>
221012 Small Office Equipment	4,000	0	<b>4,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>			
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b><i>Budget Output 000044 Statistical Services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	<b>30,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>
<b><i>Total Cost of Budget Output 000044</i></b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b><i>Budget Output 000057 Social and security safeguards</i></b>			
221003 Staff Training	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>
225202 Environment Impact Assessment for Capital Works	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>
<b><i>Total Cost of Budget Output 000057</i></b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b><i>Budget Output 240002 Atomic Energy Regulation</i></b>			
263402 Transfer to Other Government Units	7,087,000	0	<b>7,087,000</b>
o/w Subvention to Atomic Energy Council	7,087,000	0	<b>7,087,000</b>
<b><i>Total Cost of Budget Output 240002</i></b>	<b>7,087,000</b>	<b>0</b>	<b>7,087,000</b>
<b><i>Budget Output 240007 Electricity Disputes management</i></b>			
263402 Transfer to Other Government Units	3,000,000	0	<b>3,000,000</b>
o/w Subvention to Electricity Disputes Tribunal	3,000,000	0	<b>3,000,000</b>
<b><i>Total Cost of Budget Output 240007</i></b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b><i>Budget Output 300008 Information and Systems Management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>
221003 Staff Training	22,000	0	<b>22,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft 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>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
<b>Budget Output 300008 Information and Systems Management</b>			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	<b>28,000</b>
<i>Total Cost of Budget Output 300008</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Project 1594</b>	<b>65,159,001</b>	<b>0</b>	<b>65,159,001</b>
<b>Total Excluding Arrears</b>	<b>65,159,001</b>	<b>0</b>	<b>65,159,001.611</b>
<b>Total for Sub-SubProgramme 03</b>	<b>94,074,137</b>	<b>0</b>	<b>94,074,137</b>
<b>Total Excluding Arrears</b>	<b>94,074,137</b>	<b>0</b>	<b>94,074,137</b>
<b>SubProgramme 03 Renewable Energy Development</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>
Department 004 Renewable Energy Department			
<b>Budget Output 240010 Renewable Energy Technology Development</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	<b>180,000</b>
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>
225101 Consultancy Services	0	60,000	<b>60,000</b>
227001 Travel inland	0	180,000	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>
262101 Contributions to International Organisations-Current	0	5,000	<b>5,000</b>
o/w IRENA, international solar alliance	0	5,000	<b>5,000</b>
<i>Total Cost of Budget Output 240010</i>	<b>0</b>	<b>680,000</b>	<b>680,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>

**VOTE: 017** Ministry of Energy and Minerals

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<b>SubProgramme 03 Renewable Energy Development</b>			
<i>Total Excluding Arrears</i>	<b>680,000</b>	<b>0</b>	<b>680,000</b>
<b>SubProgramme 04 Energy Efficiency</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>
Department 002 Energy Efficiency and conservation Department			
<b>Budget Output 080008 Energy Efficiency and Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	<b>44,000</b>
221001 Advertising and Public Relations	0	24,000	<b>24,000</b>
221008 Information and Communication Technology Supplies.	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	<b>24,000</b>
221012 Small Office Equipment	0	17,500	<b>17,500</b>
227001 Travel inland	0	330,000	<b>330,000</b>
227004 Fuel, Lubricants and Oils	0	112,500	<b>112,500</b>
228002 Maintenance-Transport Equipment	0	41,000	<b>41,000</b>
<b>Total Cost of Budget Output 080008</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Grand Total Vote 017</b>	<b>543,020,498</b>	<b>1,038,298,694</b>	<b>1,581,319,192</b>
<b>Total Excluding Arrears</b>	<b>543,020,498</b>	<b>1,038,298,694</b>	<b>1,581,319,192</b>



# VOTE: 017 Ministry of Energy and Minerals

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	<b>Total</b>
<b>Project 1143 Isimba Hydro Power Project</b>	<b>36,880</b>
507 China (PR)	36,880
<b>Project 1183 Karuma Hydroelectricity Power Project</b>	<b>260,790</b>
507 China (PR)	260,790
<b>Project 1391 Lira-Gulu-Agago 132KV transmission project</b>	<b>21,130</b>
514 Germany Fed. Rep.	21,130
<b>Project 1409 Mirama -Kabale 132kv Transmission Project</b>	<b>46,130</b>
414 Islamic Development Bank	46,130
<b>Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>	<b>110,630</b>
409 International Bank for Reconstruction and Development (IBRD)	110,630
<b>Project 1428 Energy for Rural Transformation (ERT) Phase III</b>	<b>130,804</b>
410 International Development Association (IDA)	130,804
<b>Project 1492 Kampala Metropolitan Transmission System Improvement Project</b>	<b>147,500</b>
523 Japan	147,500
<b>Project 1497 Masaka-Mbarara Grid Expansion Line</b>	<b>11,550</b>
513 France	1,920
514 Germany Fed. Rep.	9,630
<b>Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	<b>129,060</b>
507 China (PR)	129,060
<b>Project 1518 Uganda Rural Electrification Access Project (UREAP)</b>	<b>129,070</b>
401 Africa Development Bank (ADB)	129,070
<b>Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	<b>7,375</b>
542 Spain	7,375
<b>Project 1655 Kikagati Nsongezi Transmission Line</b>	<b>7,380</b>
543 Sweden	7,380
<b>Total External Project Financing for Vote 017</b>	<b>1,038,299</b>