

Vote:312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0307 Petroleum Regulation and Monitoring							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Petroleum Exploration	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
04 Development and Production	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
05 Refinery, Conversion, Transmission and Storage	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
06 Environmental and Data Management	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
07 Technical Support Services	0	1,037,160	0	1,037,160	2,437,800	2,882,392	5,320,192
Total Recurrent Budget Estimates for Programme	0	3,612,000	0	3,612,000	9,867,600	17,039,320	26,906,920
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	3,612,000	0	0	3,612,000	26,906,920	0	26,906,920
<i>Total Excluding Arrears</i>	3,612,000	0	0	3,612,000	26,906,920	0	26,906,920
Programme :0349 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399
02 Legal and Corporate Affairs	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720
Total Recurrent Budget Estimates for Programme	14,600,000	11,788,000	0	26,388,000	8,463,497	14,828,622	23,292,118
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
<i>Total Excluding Arrears</i>	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
Total Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	50,199,039
<i>Total Excluding Arrears</i>	30,000,000	0	0	30,000,000	50,199,039	0	50,199,039

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,000,000	0	0	30,000,000	50,199,039	0	50,199,039
211102 Contract Staff Salaries	14,600,000	0	0	14,600,000	18,331,097	0	18,331,097
212101 Social Security Contributions	1,695,815	0	0	1,695,815	2,281,400	0	2,281,400
213001 Medical expenses (To employees)	515,100	0	0	515,100	739,500	0	739,500
213002 Incapacity, death benefits and funeral expenses	219,000	0	0	219,000	0	0	0
213004 Gratuity Expenses	2,358,150	0	0	2,358,150	4,482,900	0	4,482,900
221001 Advertising and Public Relations	416,047	0	0	416,047	366,047	0	366,047
221002 Workshops and Seminars	1,692,200	0	0	1,692,200	3,105,986	0	3,105,986
221003 Staff Training	250,000	0	0	250,000	2,941,000	0	2,941,000
221006 Commissions and related charges	1,417,340	0	0	1,417,340	1,417,340	0	1,417,340
221007 Books, Periodicals & Newspapers	25,748	0	0	25,748	26,804	0	26,804
221008 Computer supplies and Information Technology (IT)	468,022	0	0	468,022	2,490,463	0	2,490,463
221009 Welfare and Entertainment	126,573	0	0	126,573	471,714	0	471,714
221010 Special Meals and Drinks	506,616	0	0	506,616	727,320	0	727,320
221011 Printing, Stationery, Photocopying and Binding	293,226	0	0	293,226	420,968	0	420,968
221014 Bank Charges and other Bank related costs	36,000	0	0	36,000	36,000	0	36,000
221017 Subscriptions	228,000	0	0	228,000	264,000	0	264,000
222001 Telecommunications	290,880	0	0	290,880	522,000	0	522,000
222002 Postage and Courier	22,000	0	0	22,000	36,000	0	36,000
223003 Rent – (Produced Assets) to private entities	268,800	0	0	268,800	318,800	0	318,800
223004 Guard and Security services	173,740	0	0	173,740	186,150	0	186,150
223005 Electricity	160,287	0	0	160,287	160,287	0	160,287
223006 Water	13,430	0	0	13,430	26,860	0	26,860
224004 Cleaning and Sanitation	96,500	0	0	96,500	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	216,000	0	0	216,000	304,000	0	304,000
225001 Consultancy Services- Short term	350,000	0	0	350,000	1,450,374	0	1,450,374
226001 Insurances	145,905	0	0	145,905	1,659,961	0	1,659,961
227001 Travel inland	1,454,500	0	0	1,454,500	2,021,830	0	2,021,830
227002 Travel abroad	1,002,908	0	0	1,002,908	3,219,741	0	3,219,741
227004 Fuel, Lubricants and Oils	475,573	0	0	475,573	986,502	0	986,502
228002 Maintenance - Vehicles	285,740	0	0	285,740	615,420	0	615,420
228003 Maintenance – Machinery, Equipment & Furniture	95,900	0	0	95,900	275,900	0	275,900
228004 Maintenance – Other	100,000	0	0	100,000	73,000	0	73,000
282102 Fines and Penalties/ Court wards	0	0	0	0	119,675	0	119,675
Grand Total Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	50,199,039
<i>Total Excluding Arrears</i>	30,000,000	0	0	30,000,000	50,199,039	0	50,199,039

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

Programme :0307 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

SubProgramme 03 Petroleum Exploration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 030701 Petroleum Monitoring and Evaluation							
211102 Contract Staff Salaries	0	0	0	0	1,464,000	0	1,464,000
212101 Social Security Contributions	0	0	0	0	0	183,000	183,000
213001 Medical expenses (To employees)	0	0	0	0	0	40,800	40,800
213004 Gratuity Expenses	0	0	0	0	0	366,000	366,000
221002 Workshops and Seminars	0	330,000	0	330,000	0	264,021	264,021
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	26,026	26,026
221010 Special Meals and Drinks	0	0	0	0	0	40,128	40,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,226	23,226
221017 Subscriptions	0	0	0	0	0	24,000	24,000
222001 Telecommunications	0	0	0	0	0	28,800	28,800
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	16,000
225001 Consultancy Services- Short term	0	0	0	0	0	85,000	85,000
226001 Insurances	0	0	0	0	0	108,905	108,905
227001 Travel inland	0	125,000	0	125,000	0	208,218	208,218
227002 Travel abroad	0	69,960	0	69,960	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,500	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	65,940
Total Cost of Output 01	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
Total Cost Of Outputs Provided	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
Total Cost for SubProgramme 03	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
<i>Total Excluding Arrears</i>	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029

SubProgramme 04 Development and Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 030702 Oil Recovery							
211102 Contract Staff Salaries	0	0	0	0	2,272,800	0	2,272,800
212101 Social Security Contributions	0	0	0	0	0	284,100	284,100
213001 Medical expenses (To employees)	0	0	0	0	0	76,500	76,500
213004 Gratuity Expenses	0	0	0	0	0	568,200	568,200
221002 Workshops and Seminars	0	390,000	0	390,000	0	533,350	533,350
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	48,798	48,798
221010 Special Meals and Drinks	0	0	0	0	0	75,240	75,240

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,548	43,548
221017 Subscriptions	0	0	0	0	0	33,000	33,000
222001 Telecommunications	0	0	0	0	0	54,000	54,000
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	319,000	319,000
226001 Insurances	0	0	0	0	0	149,345	149,345
227001 Travel inland	0	150,000	0	150,000	0	530,000	530,000
227002 Travel abroad	0	69,960	0	69,960	0	595,750	595,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,500	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	65,940
Total Cost of Output 02	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
Total Cost Of Outputs Provided	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
Total Cost for SubProgramme 04	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
<i>Total Excluding Arrears</i>	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537

SubProgramme 05 Refinery, Conversion, Transmission and Storage

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030703 Refinery, Pipeline and Storage</i>							
211102 Contract Staff Salaries	0	0	0	0	1,248,000	0	1,248,000
212101 Social Security Contributions	0	0	0	0	0	156,000	156,000
213001 Medical expenses (To employees)	0	0	0	0	0	35,700	35,700
213004 Gratuity Expenses	0	0	0	0	0	312,000	312,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	411,866	411,866
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	22,772	22,772
221010 Special Meals and Drinks	0	0	0	0	0	35,112	35,112
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,323	20,323
221017 Subscriptions	0	0	0	0	0	18,000	18,000
222001 Telecommunications	0	0	0	0	0	25,200	25,200
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	14,000	14,000
225001 Consultancy Services- Short term	0	0	0	0	0	265,000	265,000
226001 Insurances	0	0	0	0	0	98,105	98,105
227001 Travel inland	0	125,000	0	125,000	0	125,000	125,000
227002 Travel abroad	0	564,960	0	564,960	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	73,000	73,000
228002 Maintenance - Vehicles	0	0	0	0	0	43,960	43,960
Total Cost of Output 03	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
Total Cost Of Outputs Provided	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
Total Cost for SubProgramme 05	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
<i>Total Excluding Arrears</i>	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504

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SubProgramme 06 Environmental and Data Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030704 Oil and Gas Safety</i>							
211102 Contract Staff Salaries	0	0	0	0	2,445,000	0	2,445,000
212101 Social Security Contributions	0	0	0	0	0	311,925	311,925
213001 Medical expenses (To employees)	0	0	0	0	0	71,400	71,400
213004 Gratuity Expenses	0	0	0	0	0	674,250	674,250
221002 Workshops and Seminars	0	120,000	0	120,000	0	850,000	850,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,112	2,112
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,490,463	2,490,463
221009 Welfare and Entertainment	0	0	0	0	0	45,545	45,545
221010 Special Meals and Drinks	0	0	0	0	0	70,224	70,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,645	40,645
221017 Subscriptions	0	0	0	0	0	72,000	72,000
222001 Telecommunications	0	0	0	0	0	50,400	50,400
223004 Guard and Security services	0	0	0	0	0	24,820	24,820
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	28,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	395,999	395,999
226001 Insurances	0	0	0	0	0	175,455	175,455
227001 Travel inland	0	150,000	0	150,000	0	512,500	512,500
227002 Travel abroad	0	69,960	0	69,960	0	768,500	768,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	182,500	182,500
228002 Maintenance - Vehicles	0	0	0	0	0	87,920	87,920
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0
Total Cost of Output 04	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
Total Cost Of Outputs Provided	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
Total Cost for SubProgramme 06	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
<i>Total Excluding Arrears</i>	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658

SubProgramme 07 Technical Support Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030705 Promotion and Enforcement of Local Content</i>							
211102 Contract Staff Salaries	0	0	0	0	2,437,800	0	2,437,800
212101 Social Security Contributions	0	0	0	0	0	304,725	304,725
213001 Medical expenses (To employees)	0	0	0	0	0	81,600	81,600
213004 Gratuity Expenses	0	0	0	0	0	609,450	609,450
221002 Workshops and Seminars	0	342,200	0	342,200	0	506,099	506,099
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221008 Computer supplies and Information Technology (IT)	0	400,000	0	400,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	52,051	52,051
221010 Special Meals and Drinks	0	0	0	0	0	80,256	80,256
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,452	46,452

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221017 Subscriptions	0	0	0	0	0	36,000	36,000
222001 Telecommunications	0	0	0	0	0	57,600	57,600
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	32,000	32,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
226001 Insurances	0	0	0	0	0	150,518	150,518
227001 Travel inland	0	125,000	0	125,000	0	139,688	139,688
227002 Travel abroad	0	69,960	0	69,960	0	569,047	569,047
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,502	37,502
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	65,940
Total Cost of Output 05	0	1,037,160	0	1,037,160	2,437,800	2,882,392	5,320,192
Total Cost Of Outputs Provided	0	1,037,160	0	1,037,160	2,437,800	2,882,392	5,320,192
Total Cost for SubProgramme 07	0	1,037,160	0	1,037,160	2,437,800	2,882,392	5,320,192
<i>Total Excluding Arrears</i>	0	1,037,160	0	1,037,160	2,437,800	2,882,392	5,320,192

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	3,612,000	0	0	3,612,000	26,906,920	0	26,906,920
<i>Total Excluding Arrears</i>	3,612,000	0	0	3,612,000	26,906,920	0	26,906,920

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	110,000	0	110,000	0	110,000	110,000
Total Cost of Output 14	0	110,000	0	110,000	0	110,000	110,000
Output 034915 Financial Management Services							
221002 Workshops and Seminars	0	150,000	0	150,000	0	195,875	195,875
221014 Bank Charges and other Bank related costs	0	36,000	0	36,000	0	36,000	36,000
Total Cost of Output 15	0	186,000	0	186,000	0	231,875	231,875
Output 034917 Estates and Transport							
221008 Computer supplies and Information Technology (IT)	0	68,022	0	68,022	0	0	0
221010 Special Meals and Drinks	0	506,616	0	506,616	0	356,136	356,136
221011 Printing, Stationery, Photocopying and Binding	0	293,226	0	293,226	0	206,129	206,129
222001 Telecommunications	0	290,880	0	290,880	0	255,600	255,600
223003 Rent – (Produced Assets) to private entities	0	268,800	0	268,800	0	318,800	318,800
223004 Guard and Security services	0	173,740	0	173,740	0	99,280	99,280
223005 Electricity	0	160,287	0	160,287	0	160,287	160,287
223006 Water	0	13,430	0	13,430	0	26,860	26,860
224004 Cleaning and Sanitation	0	96,500	0	96,500	0	120,000	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	105,375	105,375
226001 Insurances	0	145,905	0	145,905	0	831,031	831,031
227001 Travel inland	0	140,000	0	140,000	0	77,225	77,225

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227002 Travel abroad	0	88,148	0	88,148	0	250,625	250,625
227004 Fuel, Lubricants and Oils	0	475,573	0	475,573	0	401,500	401,500
228002 Maintenance - Vehicles	0	285,740	0	285,740	0	241,780	241,780
228003 Maintenance – Machinery, Equipment & Furniture	0	95,900	0	95,900	0	275,900	275,900
228004 Maintenance – Other	0	0	0	0	0	73,000	73,000
Total Cost of Output 17	0	3,102,767	0	3,102,767	0	3,799,528	3,799,528

Output 034919 Human Resource Management Services

211102 Contract Staff Salaries	14,600,000	0	0	14,600,000	6,063,497	0	6,063,497
212101 Social Security Contributions	0	1,695,815	0	1,695,815	0	756,770	756,770
213001 Medical expenses (To employees)	0	515,100	0	515,100	0	362,100	362,100
213002 Incapacity, death benefits and funeral expenses	0	219,000	0	219,000	0	0	0
213004 Gratuity Expenses	0	2,358,150	0	2,358,150	0	1,504,200	1,504,200
221003 Staff Training	0	250,000	0	250,000	0	2,941,000	2,941,000
221006 Commissions and related charges	0	1,417,340	0	1,417,340	0	1,417,340	1,417,340
221009 Welfare and Entertainment	0	126,573	0	126,573	0	230,977	230,977
221017 Subscriptions	0	228,000	0	228,000	0	54,000	54,000
224005 Uniforms, Beddings and Protective Gear	0	216,000	0	216,000	0	156,000	156,000
227001 Travel inland	0	511,000	0	511,000	0	0	0
Total Cost of Output 19	14,600,000	7,536,978	0	22,136,978	6,063,497	7,422,387	13,485,884

Output 034920 Records Management Services

221007 Books, Periodicals & Newspapers	0	25,748	0	25,748	0	2,112	2,112
222002 Postage and Courier	0	22,000	0	22,000	0	36,000	36,000
Total Cost of Output 20	0	47,748	0	47,748	0	38,112	38,112

Total Cost Of Outputs Provided	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399
Total Cost for SubProgramme 01	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399
<i>Total Excluding Arrears</i>	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399

SubProgramme 02 Legal and Corporate Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 034912 Policy and Board Affairs

221002 Workshops and Seminars	0	150,000	0	150,000	0	344,775	344,775
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	180,000	180,000
Total Cost of Output 12	0	300,000	0	300,000	0	524,775	524,775

Output 034913 Litigation

211102 Contract Staff Salaries	0	0	0	0	2,400,000	0	2,400,000
212101 Social Security Contributions	0	0	0	0	0	284,880	284,880
213001 Medical expenses (To employees)	0	0	0	0	0	71,400	71,400
213004 Gratuity Expenses	0	0	0	0	0	448,800	448,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,356	18,356
221009 Welfare and Entertainment	0	0	0	0	0	45,545	45,545
221010 Special Meals and Drinks	0	0	0	0	0	70,224	70,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,645	40,645
221017 Subscriptions	0	0	0	0	0	27,000	27,000
222001 Telecommunications	0	0	0	0	0	50,400	50,400

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223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	28,000
226001 Insurances	0	0	0	0	0	146,603	146,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	73,000	73,000
228002 Maintenance - Vehicles	0	0	0	0	0	43,940	43,940
282102 Fines and Penalties/ Court wards	0	0	0	0	0	119,675	119,675
Total Cost of Output 13	0	0	0	0	0	2,400,000	1,480,877

Output 034914 Stakeholder Management

221001 Advertising and Public Relations	0	306,047	0	306,047	0	256,047	256,047
227001 Travel inland	0	128,500	0	128,500	0	429,200	429,200
227002 Travel abroad	0	69,960	0	69,960	0	535,820	535,820
Total Cost of Output 14	0	504,507	0	504,507	0	1,221,067	1,221,067
Total Cost Of Outputs Provided	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720
Total Cost for SubProgramme 02	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720
<i>Total Excluding Arrears</i>	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
<i>Total Excluding Arrears</i>	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	50,199,039
<i>Total Excluding Arrears</i>	30,000,000	0	0	30,000,000	50,199,039	0	50,199,039

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Table V4: External Financing to the vote

N/A