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Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 03 Sustainable Development of Petroleum Resources			
	GoU	External Fin	Total
07 Petroleum Regulation and Monitoring	26,297,200	0	26,297,200
49 Policy, Planning and Support Services	26,723,453	0	26,723,453
Total For Programme 03	53,020,653	0	53,020,653
Total Excluding Arrears	53,020,653	0	53,020,653
Total Vote 312	53,020,653	0	53,020,653
Total Excluding Arrears	53,020,653	0	53,020,653

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 07 Petroleum Regulation and Monitoring							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Petroleum Exploration	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
04 Development and Production	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
05 Refinery, Conversion, Transmission and Storage	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
06 Environmental and Data Management	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
07 Technical Support Services	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
08 ICT and Data Management	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
Total Recurrent Budget Estimates for Sub-SubProgramme	15,438,000	12,972,453	0	28,410,453	15,438,000	8,082,200	23,520,200
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1612 National Petroleum Data Repository Infrastructure	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
Total Development Budget Estimates for Sub-SubProgramme	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200
Total Excluding Arrears	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	3,762,800	7,513,269	0	11,276,069	3,762,797	6,250,276	10,013,073
02 Legal and Corporate Affairs	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993
09 Executive Director's Office	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387
Total Recurrent Budget Estimates for Sub-SubProgramme	8,391,197	13,997,031	0	22,388,228	8,391,197	10,182,256	18,573,453
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000
Total Development Budget Estimates for Sub-SubProgramme	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453
Total Excluding Arrears	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453
Total Vote 312	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653
Total Excluding Arrears	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,798,681	0	0	50,798,681	42,093,653	0	42,093,653
211102 Contract Staff Salaries	23,829,197	0	0	23,829,197	23,829,197	0	23,829,197
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	25,000	0	25,000
212101 Social Security Contributions	2,758,026	0	0	2,758,026	2,758,026	0	2,758,026
213001 Medical expenses (To employees)	1,020,030	0	0	1,020,030	1,020,030	0	1,020,030
213002 Incapacity, death benefits and funeral expenses	1,066,335	0	0	1,066,335	1,066,336	0	1,066,336
213004 Gratuity Expenses	3,326,316	0	0	3,326,316	3,326,317	0	3,326,317
221001 Advertising and Public Relations	487,060	0	0	487,060	195,060	0	195,060
221002 Workshops and Seminars	2,573,968	0	0	2,573,968	780,003	0	780,003
221003 Staff Training	1,501,259	0	0	1,501,259	450,259	0	450,259
221004 Recruitment Expenses	7,000	0	0	7,000	2,000	0	2,000
221006 Commissions and related charges	1,417,340	0	0	1,417,340	1,417,340	0	1,417,340
221007 Books, Periodicals & Newspapers	28,748	0	0	28,748	5,748	0	5,748
221008 Computer supplies and Information Technology (IT)	560,262	0	0	560,262	392,262	0	392,262
221009 Welfare and Entertainment	435,000	0	0	435,000	176,400	0	176,400
221010 Special Meals and Drinks	715,996	0	0	715,996	635,961	0	635,961
221011 Printing, Stationery, Photocopying and Binding	496,968	0	0	496,968	198,968	0	198,968
221014 Bank Charges and other Bank related costs	36,000	0	0	36,000	36,000	0	36,000
221017 Subscriptions	264,000	0	0	264,000	264,000	0	264,000
222001 Telecommunications	500,000	0	0	500,000	250,000	0	250,000
222002 Postage and Courier	36,000	0	0	36,000	7,000	0	7,000
223003 Rent – (Produced Assets) to private entities	318,800	0	0	318,800	469,200	0	469,200
223004 Guard and Security services	370,089	0	0	370,089	370,089	0	370,089
223005 Electricity	160,287	0	0	160,287	160,287	0	160,287
223006 Water	30,000	0	0	30,000	30,000	0	30,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	450,359	0	0	450,359	422,359	0	422,359
225001 Consultancy Services- Short term	899,830	0	0	899,830	269,830	0	269,830
226001 Insurances	764,397	0	0	764,397	674,397	0	674,397
227001 Travel inland	1,416,040	0	0	1,416,040	578,010	0	578,010
227002 Travel abroad	3,267,260	0	0	3,267,260	672,260	0	672,260
227004 Fuel, Lubricants and Oils	743,424	0	0	743,424	371,424	0	371,424
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	613,892	0	0	613,892	613,892	0	613,892
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	100,000	0	100,000
228004 Maintenance – Other	73,000	0	0	73,000	36,000	0	36,000
281502 Feasibility Studies for Capital Works	0	0	0	0	70,000	0	70,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	100,000
282102 Fines and Penalties/ Court wards	261,797	0	0	261,797	100,000	0	100,000
Investment (Capital Purchases)	10,927,000	0	0	10,927,000	10,927,000	0	10,927,000

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281503 Engineering and Design Studies & Plans for capital works	1,476,780	0	0	1,476,780	1,476,780	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	300,220	0	0	300,220	300,220	0	300,220
312201 Transport Equipment	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
312203 Furniture & Fixtures	350,000	0	0	350,000	350,000	0	350,000
312211 Office Equipment	140,000	0	0	140,000	140,000	0	140,000
312213 ICT Equipment	7,460,000	0	0	7,460,000	7,460,000	0	7,460,000
Grand Total Vote 312	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653
Total Excluding Arrears	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653

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

Sub-SubProgramme 07 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

Department 03 Petroleum Exploration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030701 Petroleum Monitoring and Evaluation							
211102 Contract Staff Salaries	2,257,800	0	0	2,257,800	2,257,800	0	2,257,800
212101 Social Security Contributions	0	262,767	0	262,767	0	252,668	252,668
213001 Medical expenses (To employees)	0	76,500	0	76,500	0	76,500	76,500
213002 Incapacity, death benefits and funeral expenses	0	51,526	0	51,526	0	51,526	51,526
213004 Gratuity Expenses	0	268,882	0	268,882	0	268,882	268,882
221002 Workshops and Seminars	0	98,250	0	98,250	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0
221010 Special Meals and Drinks	0	40,128	0	40,128	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	23,226	0	23,226	0	10,000	10,000
221017 Subscriptions	0	24,000	0	24,000	0	0	0
222001 Telecommunications	0	28,800	0	28,800	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	139,190	0	139,190	0	62,000	62,000
227002 Travel abroad	0	246,990	0	246,990	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 01	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
Total Cost Of Outputs Provided	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
Total Cost for Department 03	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
Total Excluding Arrears	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976

Department 04 Development and Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030702 Oil Recovery							
211102 Contract Staff Salaries	3,481,800	0	0	3,481,800	3,481,800	0	3,481,800
212101 Social Security Contributions	0	403,527	0	403,527	0	397,047	397,047
213001 Medical expenses (To employees)	0	137,700	0	137,700	0	137,700	137,700
213002 Incapacity, death benefits and funeral expenses	0	84,798	0	84,798	0	84,798	84,798
213004 Gratuity Expenses	0	488,670	0	488,670	0	488,670	488,670
221002 Workshops and Seminars	0	204,378	0	204,378	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	45,000	0	45,000	0	0	0

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221010 Special Meals and Drinks	0	75,240	0	75,240	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	43,548	0	43,548	0	20,000	20,000
221017 Subscriptions	0	33,000	0	33,000	0	0	0
222001 Telecommunications	0	54,000	0	54,000	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	54,000	0	54,000	0	0	0
225001 Consultancy Services- Short term	0	254,497	0	254,497	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	62,000	62,000
227002 Travel abroad	0	343,483	0	343,483	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 02	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
Total Cost Of Outputs Provided	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
Total Cost for Department 04	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
<i>Total Excluding Arrears</i>	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615

Department 05 Refinery, Conversion, Transmission and Storage

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030703 Refinery, Pipeline and Storage							
211102 Contract Staff Salaries	1,789,800	0	0	1,789,800	1,789,800	0	1,789,800
212101 Social Security Contributions	0	208,947	0	208,947	0	204,627	204,627
213001 Medical expenses (To employees)	0	71,400	0	71,400	0	71,400	71,400
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
213004 Gratuity Expenses	0	256,470	0	256,470	0	256,470	256,470
221002 Workshops and Seminars	0	131,430	0	131,430	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	21,000	0	21,000	0	0	0
221010 Special Meals and Drinks	0	35,112	0	35,112	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	20,323	0	20,323	0	10,000	10,000
221017 Subscriptions	0	18,000	0	18,000	0	0	0
222001 Telecommunications	0	25,200	0	25,200	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	29,000	0	29,000	0	0	0
227001 Travel inland	0	164,000	0	164,000	0	62,000	62,000
227002 Travel abroad	0	620,625	0	620,625	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 03	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
Total Cost Of Outputs Provided	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
Total Cost for Department 05	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
<i>Total Excluding Arrears</i>	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897

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Department 06 Environmental and Data Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030704 Oil and Gas Safety							
211102 Contract Staff Salaries	2,041,800	0	0	2,041,800	2,041,800	0	2,041,800
212101 Social Security Contributions	0	217,237	0	217,237	0	213,738	213,738
213001 Medical expenses (To employees)	0	71,410	0	71,410	0	71,410	71,410
213002 Incapacity, death benefits and funeral expenses	0	51,779	0	51,779	0	51,779	51,779
213004 Gratuity Expenses	0	302,480	0	302,480	0	302,480	302,480
221002 Workshops and Seminars	0	421,299	0	421,299	0	31,972	31,972
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	600	600
221009 Welfare and Entertainment	0	27,000	0	27,000	0	0	0
221010 Special Meals and Drinks	0	50,640	0	50,640	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	26,129	0	26,129	0	20,000	20,000
221017 Subscriptions	0	36,000	0	36,000	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	10,000	10,000
223004 Guard and Security services	0	19,219	0	19,219	0	300,089	300,089
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	280,133	280,133
227001 Travel inland	0	210,000	0	210,000	0	92,000	92,000
227002 Travel abroad	0	223,745	0	223,745	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 04	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
Total Cost Of Outputs Provided	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
Total Cost for Department 06	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
<i>Total Excluding Arrears</i>	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001

Department 07 Technical Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030705 Promotion and Enforcement of Local Content							
211102 Contract Staff Salaries	3,589,800	0	0	3,589,800	3,589,800	0	3,589,800
212101 Social Security Contributions	0	415,947	0	415,947	0	419,028	419,028
213001 Medical expenses (To employees)	0	132,600	0	132,600	0	132,600	132,600
213002 Incapacity, death benefits and funeral expenses	0	112,500	0	112,500	0	112,500	112,500
213004 Gratuity Expenses	0	600,478	0	600,478	0	600,478	600,478
221002 Workshops and Seminars	0	836,642	0	836,642	0	93,968	93,968
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	48,000	0	48,000	0	0	0
221010 Special Meals and Drinks	0	80,256	0	80,256	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	46,452	0	46,452	0	10,000	10,000
221017 Subscriptions	0	36,000	0	36,000	0	0	0
222001 Telecommunications	0	57,600	0	57,600	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	645,333	0	645,333	0	269,830	269,830
226001 Insurances	0	344,397	0	344,397	0	0	0
227001 Travel inland	0	261,250	0	261,250	0	70,040	70,040
227002 Travel abroad	0	247,762	0	247,762	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 05	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
Total Cost Of Outputs Provided	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
Total Cost for Department 07	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
<i>Total Excluding Arrears</i>	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844

Department 08 ICT and Data Management

Thousand Uganda Shillings							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030706 ICT and Data Management							
211102 Contract Staff Salaries	2,277,000	0	0	2,277,000	2,277,000	0	2,277,000
212101 Social Security Contributions	0	264,975	0	264,975	0	257,955	257,955
213001 Medical expenses (To employees)	0	76,500	0	76,500	0	76,500	76,500
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	54,000
213004 Gratuity Expenses	0	302,550	0	302,550	0	302,550	302,550
221002 Workshops and Seminars	0	80,000	0	80,000	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221008 Computer supplies and Information Technology (IT)	0	560,262	0	560,262	0	392,262	392,262
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221010 Special Meals and Drinks	0	41,400	0	41,400	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	14,516	0	14,516	0	10,000	10,000
221017 Subscriptions	0	36,000	0	36,000	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	62,000	62,000
227002 Travel abroad	0	204,660	0	204,660	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 06	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
Total Cost Of Outputs Provided	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
Total Cost for Department 08	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
<i>Total Excluding Arrears</i>	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867

Development Budget Estimates

Vote:312 Petroleum Authority of Uganda (PAU)

Project 1612 National Petroleum Data Repository Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030776 Purchase of Office and ICT Equipment, including Software							
281503 Engineering and Design Studies & Plans for capital works	1,476,780	0	0	1,476,780	1,476,780	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	300,220	0	0	300,220	300,220	0	300,220
312213 ICT Equipment	800,000	0	0	800,000	800,000	0	800,000
Total Cost Of Budget Output 030776	2,577,000	0	0	2,577,000	2,577,000	0	2,577,000
Budget Output 030777 Purchase of Specialised Machinery & Equipment							
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 030777	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Capital Purchases	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
Total Cost for Project: 1612	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
Total Excluding Arrears	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200
Total Excluding Arrears	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034915 Financial Management Services							
221002 Workshops and Seminars	0	105,500	0	105,500	0	86,265	86,265
221014 Bank Charges and other Bank related costs	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	100,000	0	100,000	0	3,970	3,970
227002 Travel abroad	0	292,892	0	292,892	0	0	0
Total Cost of Budget Output 15	0	534,392	0	534,392	0	126,235	126,235
Budget Output 034917 Estates and Transport							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	0	110,000	0	110,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	177,097	0	177,097	0	48,968	48,968
222001 Telecommunications	0	198,000	0	198,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	318,800	0	318,800	0	469,200	469,200
223004 Guard and Security services	0	264,000	0	264,000	0	70,000	70,000
223005 Electricity	0	160,287	0	160,287	0	160,287	160,287
223006 Water	0	30,000	0	30,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
226001 Insurances	0	420,000	0	420,000	0	674,397	674,397
227004 Fuel, Lubricants and Oils	0	455,424	0	455,424	0	205,424	205,424
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	505,392	0	505,392	0	533,892	533,892

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228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	100,000
228004 Maintenance – Other	0	73,000	0	73,000	0	36,000	36,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	70,000	70,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 17	0	3,082,000	0	3,082,000	0	2,928,168	2,928,168

Budget Output 034919 Human Resource Management Services

211102 Contract Staff Salaries	3,762,800	0	0	3,762,800	3,762,797	0	3,762,797
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
212101 Social Security Contributions	0	444,872	0	444,872	0	487,138	487,138
213001 Medical expenses (To employees)	0	285,620	0	285,620	0	285,620	285,620
213002 Incapacity, death benefits and funeral expenses	0	522,733	0	522,733	0	522,733	522,733
213004 Gratuity Expenses	0	476,937	0	476,937	0	476,937	476,937
221003 Staff Training	0	1,501,259	0	1,501,259	0	450,259	450,259
221004 Recruitment Expenses	0	7,000	0	7,000	0	2,000	2,000
221009 Welfare and Entertainment	0	183,000	0	183,000	0	176,400	176,400
221010 Special Meals and Drinks	0	272,836	0	272,836	0	355,961	355,961
221017 Subscriptions	0	36,000	0	36,000	0	264,000	264,000
224005 Uniforms, Beddings and Protective Gear	0	129,565	0	129,565	0	142,226	142,226
Total Cost of Budget Output 19	3,762,800	3,859,821	0	7,622,621	3,762,797	3,188,273	6,951,070

Budget Output 034920 Records Management Services

221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
222002 Postage and Courier	0	36,000	0	36,000	0	7,000	7,000
Total Cost of Budget Output 20	0	37,056	0	37,056	0	7,600	7,600
Total Cost Of Outputs Provided	3,762,800	7,513,269	0	11,276,069	3,762,797	6,250,276	10,013,073
Total Cost for Department 01	3,762,800	7,513,269	0	11,276,069	3,762,797	6,250,276	10,013,073
<i>Total Excluding Arrears</i>	3,762,800	7,513,269	0	11,276,069	3,762,797	6,250,276	10,013,073

Department 02 Legal and Corporate Affairs

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

Budget Output 034912 Policy and Board Affairs

221002 Workshops and Seminars	0	60,000	0	60,000	0	83,797	83,797
227001 Travel inland	0	120,000	0	120,000	0	0	0
227002 Travel abroad	0	250,000	0	250,000	0	100,000	100,000
Total Cost of Budget Output 12	0	430,000	0	430,000	0	183,797	183,797

Budget Output 034913 Litigation

211102 Contract Staff Salaries	2,401,800	0	0	2,401,800	2,401,800	0	2,401,800
212101 Social Security Contributions	0	279,495	0	279,495	0	279,076	279,076
213001 Medical expenses (To employees)	0	86,700	0	86,700	0	86,700	86,700
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	72,000	0	72,000	72,000
213004 Gratuity Expenses	0	388,960	0	388,960	0	388,960	388,960
221002 Workshops and Seminars	0	290,445	0	290,445	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	29,794	0	29,794	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000

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228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	261,797	0	261,797	0	100,000	100,000
Total Cost of Budget Output 13	2,401,800	1,460,692	0	3,862,492	2,401,800	1,026,736	3,428,536
Budget Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	377,060	0	377,060	0	85,060	85,060
221007 Books, Periodicals & Newspapers	0	18,356	0	18,356	0	600	600
221009 Welfare and Entertainment	0	42,000	0	42,000	0	0	0
221010 Special Meals and Drinks	0	70,224	0	70,224	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	116,645	0	116,645	0	60,000	60,000
221017 Subscriptions	0	27,000	0	27,000	0	0	0
222001 Telecommunications	0	50,400	0	50,400	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	28,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	62,000	62,000
227002 Travel abroad	0	250,000	0	250,000	0	72,000	72,000
Total Cost of Budget Output 14	0	1,192,095	0	1,192,095	0	334,660	334,660
Total Cost Of Outputs Provided	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993
Total Cost for Department 02	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993
<i>Total Excluding Arrears</i>	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993

Department 09 Executive Director's Office

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

Budget Output 034911 Planning, Budgeting and Reporting

211102 Contract Staff Salaries	2,226,597	0	0	2,226,597	2,226,600	0	2,226,600
212101 Social Security Contributions	0	260,259	0	260,259	0	246,749	246,749
213001 Medical expenses (To employees)	0	81,600	0	81,600	0	81,600	81,600
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	72,000	0	72,000	72,000
213004 Gratuity Expenses	0	240,890	0	240,890	0	240,890	240,890
221002 Workshops and Seminars	0	191,274	0	191,274	0	46,000	46,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	948	948
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0
221010 Special Meals and Drinks	0	50,160	0	50,160	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	29,032	0	29,032	0	10,000	10,000
221017 Subscriptions	0	18,000	0	18,000	0	0	0
222001 Telecommunications	0	36,000	0	36,000	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	46,000	0	46,000	0	0	0
227001 Travel inland	0	111,600	0	111,600	0	62,000	62,000
227002 Travel abroad	0	297,878	0	297,878	0	78,260	78,260
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 11	2,226,597	1,529,660	0	3,756,257	2,226,600	929,447	3,156,047

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Budget Output 034912 Policy and Board Affairs

221006 Commissions and related charges	0	1,417,340	0	1,417,340	0	1,417,340	1,417,340
Total Cost of Budget Output 12	0	1,417,340	0	1,417,340	0	1,417,340	1,417,340

Budget Output 034914 Stakeholder Management

221002 Workshops and Seminars	0	47,000	0	47,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	289,225	0	289,225	0	0	0
Total Cost of Budget Output 14	0	346,225	0	346,225	0	0	0

Budget Output 034918 Audit and Risk Management

221002 Workshops and Seminars	0	107,750	0	107,750	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 18	0	107,750	0	107,750	0	40,000	40,000

Total Cost Of Outputs Provided	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387
Total Cost for Department 09	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387
<i>Total Excluding Arrears</i>	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387

Development Budget Estimates

Project 1596 Retooling of Petroleum Authority of Uganda

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 034975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	
Total Cost Of Budget Output 034975	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	
Budget Output 034976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	6,660,000	0	0	6,660,000	6,660,000	0	6,660,000	
Total Cost Of Budget Output 034976	6,660,000	0	0	6,660,000	6,660,000	0	6,660,000	
Budget Output 034977 Purchase of Specialised Machinery and Equipment								
312211 Office Equipment	140,000	0	0	140,000	140,000	0	140,000	
Total Cost Of Budget Output 034977	140,000	0	0	140,000	140,000	0	140,000	
Budget Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000	
Total Cost Of Budget Output 034978	150,000	0	0	150,000	150,000	0	150,000	
Total Cost for Capital Purchases	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000	
Total Cost for Project: 1596	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000	
Total Excluding Arrears	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Sub-SubProgramme 49	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453	
Total Excluding Arrears	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 312	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653	
Total Excluding Arrears	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653	

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