

VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
01 Petroleum Regulation and Monitoring	36,127,518	0	36,127,518
02 Policy, Planning and Support Services	27,599,672	0	27,599,672
Total for Programme	63,727,190	0	63,727,190
<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228
Grand Total Vote 139	63,727,190	0	63,727,190
<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Development and Production	3,481,800	2,130,717	5,612,517
002 Environment, Health, safety and security	2,041,800	2,062,882	4,104,682
003 ICT and Data Management	2,277,000	9,508,529	11,785,529
004 Petroleum Exploration	2,257,800	1,666,550	3,924,350
006 Technical Support Services	3,589,800	2,214,506	5,804,305
Total Recurrent Budget Estimates for Sub-SubProgramme	13,648,200	17,583,184	31,231,384
Development Budget Estimates	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	1,450,237	0	1,450,237
Total Development Budget Estimates for Sub-SubProgramme	1,450,237	0	1,450,237
Total for Sub Sub Programme 01	15,098,437	17,583,184	32,681,621
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Executive Director's Office	2,226,597	3,227,915	5,454,512
002 Finance and Administration	3,762,800	9,252,524	13,015,324
003 Legal and Corporte Affairs	2,401,800	1,838,036	4,239,836
Total Recurrent Budget Estimates for Sub-SubProgramme	8,391,197	14,318,475	22,709,672
Development Budget Estimates	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	4,890,000	0	4,890,000
Total Development Budget Estimates for Sub-SubProgramme	4,890,000	0	4,890,000
Total for Sub Sub Programme 02	13,281,197	14,318,475	27,599,672
SubProgramme 02 Midstream			
Sub SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Refinery, Conversion, Transmission and Storage	1,789,800	1,656,097	3,445,897
Total Recurrent Budget Estimates for Sub-SubProgramme	1,789,800	1,656,097	3,445,897
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,789,800	1,656,097	3,445,897
Total Excluding Arrears	30,169,434	33,550,794	63,720,228
Grand Total Vote 139	30,169,434	33,557,757	63,727,190

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<i>Total Excluding Arrears</i>	30,169,434	33,550,794	63,720,228
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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 01 Petroleum Regulation and Monitoring			
Department 003 ICT and Data Management			
1612 National Petroleum Data Repository Infrastructure	1,450,237	0	1,450,237
Total for the Department 003	1,450,237	0	1,450,237
<i>Total Excluding Arrears</i>	1,450,237	0	1,450,237
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 002 Finance and Administration			
1596 Retooling of Petroleum Authority of Uganda	4,890,000	0	4,890,000
Total for the Department 002	4,890,000	0	4,890,000
<i>Total Excluding Arrears</i>	4,890,000	0	4,890,000
Grand Total Vote 139	6,340,237	0	6,340,237
<i>Total Excluding Arrears</i>	6,340,237	0	6,340,237

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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	37,289,840	0	37,289,840
212 Social Contributions	6,047,617	0	6,047,617
221 General Use of goods and services	9,409,801	0	9,409,801
222 Communications	685,422	0	685,422
223 Utility and Property Expenses	997,904	0	997,904
226 Insurances and Licenses	764,397	0	764,397
227 Travel and Transport	1,382,936	0	1,382,936
228 Maintenance	777,074	0	777,074
282 Current transfers not elsewhere classified	25,000	0	25,000
312 Acquisition of Produced Assets	6,340,237	0	6,340,237
412 Borrowing - Repayments	6,963	0	6,963
Grand Total Vote 139	63,727,190	0	63,727,190
Total Excluding Arrears	63,720,228	0	63,720,228

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	23,829,197	0	23,829,197
211104 Employee Gratuity	11,943,304	0	11,943,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
211107 Boards, Committees and Council Allowances	1,417,340	0	1,417,340
212101 Social Security Contributions	3,577,250	0	3,577,250
212102 Medical expenses (Employees)	1,224,030	0	1,224,030
212103 Incapacity benefits (Employees)	1,246,336	0	1,246,336
221001 Advertising and Public Relations	195,060	0	195,060
221003 Staff Training	500,000	0	500,000
221007 Books, Periodicals & Newspapers	5,748	0	5,748
221008 Information and Communication Technology Supplies.	7,357,305	0	7,357,305
221010 Special Meals and Drinks	852,720	0	852,720
221011 Printing, Stationery, Photocopying and Binding	198,968	0	198,968
221014 Bank Charges and other Bank related costs	36,000	0	36,000
221017 Membership dues and Subscription fees.	264,000	0	264,000
222001 Information and Communication Technology Services.	653,854	0	653,854
222002 Postage and Courier	31,568	0	31,568
223001 Property Management Expenses	264,640	0	264,640
223003 Rent-Produced Assets-to private entities	201,600	0	201,600
223004 Guard and Security services	401,664	0	401,664
223005 Electricity	100,000	0	100,000
223006 Water	30,000	0	30,000
226001 Insurances	764,397	0	764,397
227001 Travel inland	1,132,936	0	1,132,936
227004 Fuel, Lubricants and Oils	250,000	0	250,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	545,417	0	545,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,657	0	181,657
282102 Fines and Penalties	25,000	0	25,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000
312231 Office Equipment - Acquisition	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000
312423 Computer Software - Acquisition	2,650,237	0	2,650,237
412711 Arrears	6,963	0	6,963
Grand Total Vote 139	63,727,190	0	63,727,190
<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228

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

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub-SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Development and Production			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	3,481,800	0	3,481,800
211104 Employee Gratuity	0	1,442,670	1,442,670
212101 Social Security Contributions	0	488,047	488,047
227001 Travel inland	0	200,000	200,000
Total Cost of Budget Output 000017	3,481,800	2,130,717	5,612,517
Total Cost for Department 001	3,481,800	2,130,717	5,612,517
Total Excluding Arrears	3,481,800	2,130,717	5,612,517
Department 002 Environment, Health, safety and security			
Budget Output 000057 Social and security safeguards			
211102 Contract Staff Salaries	2,041,800	0	2,041,800
211104 Employee Gratuity	0	1,256,480	1,256,480
212101 Social Security Contributions	0	304,738	304,738
223004 Guard and Security services	0	401,664	401,664
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000057	2,041,800	2,062,882	4,104,682
Total Cost for Department 002	2,041,800	2,062,882	4,104,682
Total Excluding Arrears	2,041,800	2,062,882	4,104,682
Department 003 ICT and Data Management			
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	2,277,000	0	2,277,000
211104 Employee Gratuity	0	1,256,550	1,256,550
212101 Social Security Contributions	0	348,955	348,955
221008 Information and Communication Technology Supplies.	0	7,254,279	7,254,279
222001 Information and Communication Technology Services.	0	540,719	540,719
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 000019	2,277,000	9,405,503	11,682,503
Budget Output 080009 Petroleum Data Management			
221008 Information and Communication Technology Supplies.	0	103,026	103,026

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Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT				
SubProgramme 01 Upstream				
	Wage	NonWage	Total	
Department 003 ICT and Data Management				
Total Cost of Budget Output 080009	0	103,026	103,026	
Total Cost for Department 003	2,277,000	9,508,529	11,785,529	
Total Excluding Arrears	2,277,000	9,508,529	11,785,529	
Department 004 Petroleum Exploration				
Budget Output 080001 Exploration and development				
211102 Contract Staff Salaries	2,257,800	0	2,257,800	
211104 Employee Gratuity	0	1,222,882	1,222,882	
212101 Social Security Contributions	0	343,668	343,668	
227001 Travel inland	0	100,000	100,000	
Total Cost of Budget Output 080001	2,257,800	1,666,550	3,924,350	
Total Cost for Department 004	2,257,800	1,666,550	3,924,350	
Total Excluding Arrears	2,257,800	1,666,550	3,924,350	
Department 006 Technical Support Services				
Budget Output 080002 Local Content development				
211102 Contract Staff Salaries	3,589,800	0	3,589,800	
211104 Employee Gratuity	0	1,554,478	1,554,478	
212101 Social Security Contributions	0	510,028	510,028	
227001 Travel inland	0	130,000	130,000	
Total Cost of Budget Output 080002	3,589,800	2,194,506	5,784,306	
Budget Output 080004 Petroleum Investment Promotion				
227001 Travel inland	0	20,000	20,000	
Total Cost of Budget Output 080004	0	20,000	20,000	
Total Cost for Department 006	3,589,800	2,214,506	5,804,305	
Total Excluding Arrears	3,589,800	2,214,506	5,804,305	
Development Budget Estimates				
GoU		External Fin.	Total	
Project 1612 National Petroleum Data Repository Infrastructure				
Budget Output 080009 Petroleum Data Management				
312423 Computer Software - Acquisition	1,450,237	0	1,450,237	
Total Cost of Budget Output 080009	1,450,237	0	1,450,237	
Total Cost for Project 1612	1,450,237	0	1,450,237	
Total Excluding Arrears	1,450,237	0	1450237	
Total for Sub-SubProgramme 01	32,681,621	0	32,681,621	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Total Excluding Arrears	32,681,621	0	32,681,621
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Executive Director's Office			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 000001	0	40,000	40,000
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	2,226,597	0	2,226,597
211104 Employee Gratuity	0	1,194,890	1,194,890
211107 Boards, Committees and Council Allowances	0	1,417,340	1,417,340
212101 Social Security Contributions	0	337,749	337,749
227001 Travel inland	0	237,936	237,936
Total Cost of Budget Output 000006	2,226,597	3,187,915	5,414,512
Total Cost for Department 001	2,226,597	3,227,915	5,454,512
Total Excluding Arrears	2,226,597	3,227,915	5,454,512
Department 002 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
221001 Advertising and Public Relations	0	195,060	195,060
221011 Printing, Stationery, Photocopying and Binding	0	198,968	198,968
223001 Property Management Expenses	0	264,640	264,640
223003 Rent-Produced Assets-to private entities	0	201,600	201,600
223005 Electricity	0	100,000	100,000
223006 Water	0	30,000	30,000
226001 Insurances	0	764,397	764,397
227001 Travel inland	0	49,999	49,999
227004 Fuel, Lubricants and Oils	0	250,000	250,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	545,417	545,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	181,657	181,657
Total Cost of Budget Output 000003	0	2,831,738	2,831,738
Budget Output 000004 Finance and Accounting			
221014 Bank Charges and other Bank related costs	0	36,000	36,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Total Cost of Budget Output 000004	0	36,000	36,000
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	3,762,800	0	3,762,800
211104 Employee Gratuity	0	1,461,924	1,461,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212101 Social Security Contributions	0	578,362	578,362
212102 Medical expenses (Employees)	0	1,224,030	1,224,030
212103 Incapacity benefits (Employees)	0	1,246,336	1,246,336
221003 Staff Training	0	500,000	500,000
221010 Special Meals and Drinks	0	852,720	852,720
221017 Membership dues and Subscription fees.	0	264,000	264,000
222001 Information and Communication Technology Services.	0	113,135	113,135
Total Cost of Budget Output 000005	3,762,800	6,340,507	10,103,307
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	5,748	5,748
222002 Postage and Courier	0	31,568	31,568
Total Cost of Budget Output 000008	0	37,316	37,316
Total Cost for Department 002	3,762,800	9,245,561	13,008,361
Total Excluding Arrears	3,762,800	9,245,561	13,008,361
Department 003 Legal and Corporte Affairs			
Budget Output 000011 Communication and Public Relations			
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000011	0	50,000	50,000
Budget Output 000039 Policies, Regulations and Standards			
211102 Contract Staff Salaries	2,401,800	0	2,401,800
211104 Employee Gratuity	0	1,342,960	1,342,960
212101 Social Security Contributions	0	370,076	370,076
227001 Travel inland	0	50,000	50,000
282102 Fines and Penalties	0	25,000	25,000
o/w Fines and Penalties	0	25,000	25,000
Total Cost of Budget Output 000039	2,401,800	1,788,036	4,189,836
Total Cost for Department 003	2,401,800	1,838,036	4,239,836
Total Excluding Arrears	2,401,800	1,838,036	4,239,836

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda			
Budget Output 000003 Facilities and Equipment Management			
312231 Office Equipment - Acquisition	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000
Total Cost of Budget Output 000003	490,000	0	490,000
Budget Output 000019 ICT Services			
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000
312423 Computer Software - Acquisition	1,200,000	0	1,200,000
Total Cost of Budget Output 000019	4,400,000	0	4,400,000
Total Cost for Project 1596	4,890,000	0	4,890,000
Total Excluding Arrears	4,890,000	0	4890000
Total for Sub-SubProgramme 02	27,592,710	0	27,592,710
Total Excluding Arrears	27,592,710	0	27,592,710
SubProgramme 02 Midstream			
Sub-SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Refinery, Conversion, Transmission and Storage			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	1,789,800	0	1,789,800
211104 Employee Gratuity	0	1,210,470	1,210,470
212101 Social Security Contributions	0	295,627	295,627
227001 Travel inland	0	150,000	150,000
Total Cost of Budget Output 000017	1,789,800	1,656,097	3,445,897
Total Cost for Department 005	1,789,800	1,656,097	3,445,897
Total Excluding Arrears	1,789,800	1,656,097	3,445,897
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,445,897	0	3,445,897
Total Excluding Arrears	3,445,897	0	3,445,897
Grand Total Vote 139	63,720,228	0	63,720,228

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<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228
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Table V7: External Financing for the Vote

N / A