

VOTE: 139    Petroleum Authority of Uganda (PAU)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	28.718	28.718	30.154	33.169	36.486
	Non-Wage	21.350	21.350	21.777	26.132	35.278
Devt.	GoU	13.653	13.653	13.653	16.383	22.936
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		63.720	63.720	65.583	75.684	94.701
Total GoU+Ext Fin (MTEF)		63.720	63.720	65.583	75.684	94.701
Arrears		0.007	0.000	0.000	0.000	0.000
Total Budget		63.727	63.720	65.583	75.684	94.701
Total Vote Budget Excluding		63.720	63.720	65.583	75.684	94.701

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

Thousand Uganda Shillings	2022/23 Approved 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	4,345,800	1,631,230	5,977,030
002 Environment, Health, safety and security	2,617,800	1,460,852	4,078,652
003 ICT and Data Management	2,797,800	1,098,400	3,896,200
004 Petroleum Exploration	2,689,800	1,116,118	3,805,918
006 Technical Support Services	4,396,800	1,759,228	6,156,028
Total Recurrent Budget Estimates for Sub-SubProgramme	16,848,000	7,065,828	23,913,828
Development Budget Estimates	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	5,502,542	0	5,502,542
Total Development Budget Estimates for Sub-SubProgramme	5,502,542	0	5,502,542
Total for Sub Sub Programme 01	22,350,542	7,065,828	29,416,370
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Executive Director's Office	2,454,600	2,711,696	5,166,296
002 Finance and Administration	4,772,600	9,527,721	14,300,321
003 Legal and Corporte Affairs	2,709,000	1,122,326	3,831,326

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	9,936,200	13,361,743	23,297,943
Development Budget Estimates	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000
Total Development Budget Estimates for Sub-SubProgramme	8,150,000	0	8,150,000
Total for Sub Sub Programme 02	18,086,200	13,361,743	31,447,943
SubProgramme 02 Midstream			
Sub SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Refinery, Conversion, Transmission and Storage	1,933,800	929,077	2,862,877
Total Recurrent Budget Estimates for Sub-SubProgramme	1,933,800	929,077	2,862,877
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,933,800	929,077	2,862,877
Total for Programme 03	42,370,542	21,356,648	63,727,190
Grand Total Vote 139	42,370,542	21,356,648	63,727,190
Total Excluding Arrears	42,370,542	21,349,686	63,720,228

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved 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	2,097,491	0	2,097,491
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	1,382,941	0	1,382,941
228 Maintenance	777,074	0	777,074
282 Current transfers not elsewhere classified	25,000	0	25,000
312 Acquisition of Produced Assets	13,652,542	0	13,652,542
352 Financial Assets	6,963	0	6,963
<b>Grand Total Vote 139</b>	<b>63,727,190</b>	<b>0</b>	<b>63,727,190</b>
<i>Total Excluding Arrears</i>	<b>63,720,228</b>	<b>0</b>	<b>63,720,228</b>

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**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	28,718,000	0	28,718,000
211104 Employee Gratuity	7,054,500	0	7,054,500
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.	44,995	0	44,995
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	1,132,941	0	1,132,941
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
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312231 Office Equipment - Acquisition	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000
312423 Computer Software - Acquisition	8,762,542	0	8,762,542
352882 Utility Arrears Budgeting	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: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved 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	4,345,800	0	4,345,800
211104 Employee Gratuity	0	1,086,450	1,086,450
212101 Social Security Contributions	0	488,047	488,047
227001 Travel inland	0	56,733	56,733
Total Cost of Budget Output 000017	4,345,800	1,631,230	5,977,030
Total Cost for Department 001	4,345,800	1,631,230	5,977,030
Total Excluding Arrears	4,345,800	1,631,230	5,977,030
Department 002 Environment, Health, safety and security			
Budget Output 000057 Social and security safeguards			
211102 Contract Staff Salaries	2,617,800	0	2,617,800
211104 Employee Gratuity	0	654,450	654,450
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	2,617,800	1,460,852	4,078,652
Total Cost for Department 002	2,617,800	1,460,852	4,078,652
Total Excluding Arrears	2,617,800	1,460,852	4,078,652
Department 003 ICT and Data Management			
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	2,797,800	0	2,797,800
211104 Employee Gratuity	0	699,450	699,450
212101 Social Security Contributions	0	348,955	348,955
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 000019	2,797,800	1,053,405	3,851,205
Budget Output 080009 Petroleum Data Management			
221008 Information and Communication Technology Supplies.	0	44,995	44,995

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Thousands Uganda Shillings	2022/23 Approved 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	44,995	44,995
Total Cost for Department 003	2,797,800	1,098,400	3,896,200
Total Excluding Arrears	2,797,800	1,098,400	3,896,200
Department 004 Petroleum Exploration			
Budget Output 080001 Exploration and development			
211102 Contract Staff Salaries	2,689,800	0	2,689,800
211104 Employee Gratuity	0	672,450	672,450
212101 Social Security Contributions	0	343,668	343,668
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 080001	2,689,800	1,116,118	3,805,918
Total Cost for Department 004	2,689,800	1,116,118	3,805,918
Total Excluding Arrears	2,689,800	1,116,118	3,805,918
Department 006 Technical Support Services			
Budget Output 080002 Local Content development			
211102 Contract Staff Salaries	4,396,800	0	4,396,800
211104 Employee Gratuity	0	1,099,200	1,099,200
212101 Social Security Contributions	0	510,028	510,028
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 080002	4,396,800	1,709,228	6,106,028
Budget Output 080004 Petroleum Investment Promotion			
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 080004	0	50,000	50,000
Total Cost for Department 006	4,396,800	1,759,228	6,156,028
Total Excluding Arrears	4,396,800	1,759,228	6,156,028
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure			
Budget Output 080009 Petroleum Data Management			
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
312423 Computer Software - Acquisition	5,302,542	0	5,302,542

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure			
Total Cost of Budget Output 080009	5,502,542	0	5,502,542
Total Cost for Project 1612	5,502,542	0	5,502,542
Total Excluding Arrears	5,502,542	0	5502542.012
Total for Sub-SubProgramme 01	29,416,370	0	29,416,370
Total Excluding Arrears	29,416,370	0	29,416,370
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	2,454,600	0	2,454,600
211104 Employee Gratuity	0	613,650	613,650
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	302,957	302,957
Total Cost of Budget Output 000006	2,454,600	2,671,696	5,126,296
Total Cost for Department 001	2,454,600	2,711,696	5,166,296
Total Excluding Arrears	2,454,600	2,711,696	5,166,296
Department 002 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
221001 Advertising and Public Relations	0	195,060	195,060
221010 Special Meals and Drinks	0	852,720	852,720
221011 Printing, Stationery, Photocopying and Binding	0	198,968	198,968
222001 Information and Communication Technology Services.	0	653,854	653,854
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



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
223006 Water	0	30,000	30,000
226001 Insurances	0	764,397	764,397
227001 Travel inland	0	178,251	178,251
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
352882 Utility Arrears Budgeting	0	6,963	6,963
Total Cost of Budget Output 000003	0	4,473,527	4,473,527
Budget Output 000004 Finance and Accounting			
221014 Bank Charges and other Bank related costs	0	36,000	36,000
Total Cost of Budget Output 000004	0	36,000	36,000
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	4,772,600	0	4,772,600
211104 Employee Gratuity	0	1,068,150	1,068,150
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
221017 Membership dues and Subscription fees.	0	264,000	264,000
Total Cost of Budget Output 000005	4,772,600	4,980,878	9,753,478
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	4,772,600	9,527,721	14,300,321
Total Excluding Arrears	4,772,600	9,520,759	14,293,359

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	Wage	NonWage	Total
Department 003 Legal and Corpocte 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	2,709,000	0	2,709,000
211104 Employee Gratuity	0	677,250	677,250
212101 Social Security Contributions	0	370,076	370,076
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	2,709,000	1,072,326	3,781,326
Total Cost for Department 003	2,709,000	1,122,326	3,831,326
Total Excluding Arrears	2,709,000	1,122,326	3,831,326
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda			
Budget Output 000002 Construction Management			
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000
Total Cost of Budget Output 000002	1,200,000	0	1,200,000
Budget Output 000003 Facilities and Equipment Management			
312231 Office Equipment - Acquisition	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000003	290,000	0	290,000
Budget Output 000019 ICT Services			
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000
312423 Computer Software - Acquisition	3,460,000	0	3,460,000
Total Cost of Budget Output 000019	6,660,000	0	6,660,000
Total Cost for Project 1596	8,150,000	0	8,150,000
Total Excluding Arrears	8,150,000	0	8150000
Total for Sub-SubProgramme 02	31,447,943	0	31,447,943
Total Excluding Arrears	31,440,981	0	31,440,981

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
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	1,933,800	0	1,933,800
211104 Employee Gratuity	0	483,450	483,450
212101 Social Security Contributions	0	295,627	295,627
227001 Travel inland	0	150,000	150,000
Total Cost of Budget Output 000017	1,933,800	929,077	2,862,877
Total Cost for Department 005	1,933,800	929,077	2,862,877
Total Excluding Arrears	1,933,800	929,077	2,862,877
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,862,877	0	2,862,877
Total Excluding Arrears	2,862,877	0	2,862,877
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 V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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	5,502,542	0	5,502,542
Total Development for the Department 003	5,502,542	0	5,502,542
Total Excluding Arrears	5,502,542	0	5,502,542
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 002 Finance and Administration			
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000
Total Development for the Department 002	8,150,000	0	8,150,000
Total Excluding Arrears	8,150,000	0	8,150,000
Grand Total Vote 139	13,652,542	0	13,652,542
Total Excluding Arrears	13,652,542	0	13,652,542

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Table V7: External Financing for the Vote

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