

# VOTE: 139 Petroleum Authority of Uganda (PAU)

## V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	24.499	28.718	14.359	13.202	58.6 %	53.9 %	91.9 %
	Non-Wage	24.138	24.138	11.255	10.471	46.6 %	43.4 %	93.0 %
Dev.	GoU	11.569	11.569	5.780	5.256	50.0 %	45.4 %	90.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.929</b>	<b>52.1 %</b>	<b>48.1 %</b>	<b>92.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.929</b>	<b>52.1 %</b>	<b>48.1 %</b>	<b>92.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.929</b>	<b>52.1 %</b>	<b>48.1 %</b>	<b>92.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.929</b>	<b>52.1 %</b>	<b>48.1 %</b>	<b>92.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.929</b>	<b>52.1 %</b>	<b>48.1 %</b>	<b>92.1 %</b>

## VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.928</b>	<b>52.1 %</b>	<b>48.0 %</b>	<b>92.1 %</b>
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.625	15.179	14.443	48.5 %	46.2 %	95.2 %
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.800	16.215	14.485	56.0 %	50.1 %	89.3 %
<b>Total for the Vote</b>	<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.928</b>	<b>52.1 %</b>	<b>48.0 %</b>	<b>92.1 %</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Petroleum Regulation and Monitoring**

**Sub Programme: 01 Upstream**

**0.040** Bn Shs Department : 001 Development and Production

Reason: 0

1) Travel inland for planned field supervision monitoring exercise in Quarter 3.

2) Invoices for meetings were still undergoing the approval processes by the end of the quarter.

*Items*

**0.028** UShs 211104 Employee Gratuity

Reason:

**0.008** UShs 227001 Travel inland

Reason:

**0.027** Bn Shs Department : 002 Environment, Health and Safety

Reason: 0

1) This was meant to support the quarterly Environment Health and Safety compliance assessment exercise.

2) Service Providers had not yet invoiced for work done by the end of the quarter.

3) Invoices for meetings were still undergoing the approval processes by the end of the quarter.

*Items*

**0.021** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.005** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.015** Bn Shs Department : 007 Economics and National Content Monitoring

Reason: 0

This was a balance of the regulation and monitoring of national participation.

*Items*

**0.015** UShs 211104 Employee Gratuity

Reason:

Bn Shs Project : 1612 National Petroleum Data Repository Infrastructure

Reason: 0

*Items*

# VOTE: 139 Petroleum Authority of Uganda (PAU)

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Petroleum Regulation and Monitoring

#### Sub Programme: 02 Midstream

**0.042** Bn Shs Department : 008 Midstream

Reason:

1) Invoices for meetings were still undergoing the approval processes by the end of the quarter.

#### Items

**0.030** UShs 212101 Social Security Contributions

Reason:

**0.005** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.004** UShs 211104 Employee Gratuity

Reason:

**0.003** UShs 227001 Travel inland

Reason:

#### Sub SubProgramme:02 Policy, Planning and Support Services

#### Sub Programme: 01 Upstream

**0.037** Bn Shs Department : 001 Executive Director's Office

Reason:

1) This was meant to support the quarterly Supervision visits in quarter 3.

#### Items

**0.024** UShs 211104 Employee Gratuity

Reason:

**0.007** UShs 211107 Boards, Committees and Council Allowances

Reason:

**0.004** UShs 227001 Travel inland

Reason:

**0.064** Bn Shs Department : 002 Finance and Corporate Services

Reason:

1) Service Providers had not yet invoiced for work done by the end of the quarter.

2) Invoices for meetings were still undergoing the approval processes by the end of the quarter.

#### Items

**0.029** UShs 222001 Information and Communication Technology Services.

Reason:

**0.014** UShs 221002 Workshops, Meetings and Seminars

# VOTE: 139 Petroleum Authority of Uganda (PAU)

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Policy, Planning and Support Services

#### Sub Programme: 01 Upstream

**0.064** Bn Shs Department : 002 Finance and Corporate Services

Reason:

- 1) Service Providers had not yet invoiced for work done by the end of the quarter.
- 2) Invoices for meetings were still undergoing the approval processes by the end of the quarter.

#### Items

Reason:

**0.010** UShs 221001 Advertising and Public Relations

Reason:

**0.031** Bn Shs Department : 003 Legal and Corporate Affairs

Reason:

- 1) Service Providers had not yet invoiced for work done by the end of the quarter.
- 2) Invoices for meetings were still undergoing the approval processes by the end of the quarter.

#### Items

**0.018** UShs 211104 Employee Gratuity

Reason:

**0.006** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.005** UShs 221001 Advertising and Public Relations

Reason:

**0.002** UShs 212101 Social Security Contributions

Reason:

**0.001** UShs 227001 Travel inland

Reason:

**0.506** Bn Shs Department : 004 Human Resource and Administration

Reason: 1) Service Providers had not yet invoiced for work done by the end of the quarter.

- 2) Invoices for stationery, training, fuel were still undergoing the approval processes by the end of the quarter.
- 3) The recruitment process was still ongoing. the vacant positions were advertised in December 2024.

#### Items

**0.163** UShs 221003 Staff Training

Reason:

**0.114** UShs 227001 Travel inland

# VOTE: 139 Petroleum Authority of Uganda (PAU)

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Policy, Planning and Support Services

#### Sub Programme: 01 Upstream

<b>0.506</b>	Bn Shs	Department : 004 Human Resource and Administration
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Reason: 1) Service Providers had not yet invoiced for work done by the end of the quarter.

2) Invoices for stationery, training, fuel were still undergoing the approval processes by the end of the quarter.

3) The recruitment process was still ongoing. the vacant positions were advertised in December 2024.

#### Items

Reason:

<b>0.040</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: invoices were still being approved by the end of the quarter.

<b>0.039</b>	UShs	221010 Special Meals and Drinks
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Reason:

<b>0.039</b>	UShs	211104 Employee Gratuity
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Reason:

<b>0.524</b>	Bn Shs	Project : 1596 Retooling of Petroleum Authority of Uganda
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Reason: The Procurement process was being concluded, and payment awaiting delivery of the machinery.

#### Items

<b>0.524</b>	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: The Procurement process was being concluded, and payment awaiting delivery of the machinery.

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
<b>Department:001 Development and Production</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed</b>			
<b>Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	100%	48.33%
<b>Department:002 Environment, Health and Safety</b>			
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 03020301 QHSSE systems and standards developed and implemented</b>			
<b>Programme Intervention: 030203 Develop and implement oil and gas QHSSE systems and standards;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of QHSSE standards in place.	Number	2	1
Number of Quality Management systems in Place	Number	1	1
Number of standards on Climate Change developed	Number	1	0
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>			
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Environment and social management plan developed	Number	2	1
Number of initiatives implemented	Number	2	2
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>			
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Environment and social management plan developed	Number	1	1
Number of initiatives implemented	Number	1	0

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<b>Programme:03 Sustainable Petroleum Development</b>				
SubProgramme:01 Upstream				
Sub SubProgramme:01 Petroleum Regulation and Monitoring				
<b>Department:004 Petroleum Exploration</b>				
Budget Output: 080001 Exploration and development				
<b>PIAP Output: 03030501 New exploration activities undertaken</b>				
<b>Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Volume of additional petroleum resources (Billion barrels STOIIP)	Number	1	0	
Budget Output: 080009 Petroleum Data Management				
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>				
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	37%	
<b>Department:007 Economics and National Content Monitoring</b>				
Budget Output: 080002 Local Content Development				
<b>PIAP Output: 03060401 National Content Policy implemented</b>				
<b>Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Percentage of local participation in the oil and gas subsector	Percentage	35%	75%	
<b>Project:1612 National Petroleum Data Repository Infrastructure</b>				
Budget Output: 080009 Petroleum Data Management				
<b>PIAP Output: 03030401 National Petroleum Data Repository established</b>				
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	37%	
<b>Project:1780 National Oil Spill response and monitoring Infrastructure Project</b>				
Budget Output: 000057 Social and security safeguards				
<b>PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented</b>				
<b>Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Emergency response and disaster recovery plan in place	Yes/No	Yes	Yes	
Number of disaster recovery initiatives implemented	Number	2	1	

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<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Executive Director's Office</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed</b>			
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Agreements negotiated and concluded	Number	0	0
<b>Department:002 Finance and Corporate Services</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0

# VOTE: 139 Petroleum Authority of Uganda (PAU)

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:002 Finance and Corporate Services</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% age completion of construction	Percentage	100%	85%
<b>Department:003 Legal and Corporate Affairs</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed</b>			
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Agreements negotiated and concluded	Number	0	0
Budget Output: 080006 Oil and Gas Stakeholder Management			
<b>PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed</b>			
<b>Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Agreements negotiated and concluded	Number	0	0
<b>Department:004 Human Resource and Administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0

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<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:004 Human Resource and Administration</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
Budget Output: 000014 Administrative and support services			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
<b>Project:1596 Retooling of Petroleum Authority of Uganda</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
Budget Output: 000019 ICT Services			
<b>PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized</b>			
<b>Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of laws and regulations enacted	Number	0	0
SubProgramme:02 Midstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
<b>Department:008 Midstream</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 03030403 EACOP Project construction completed</b>			
<b>Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% age completion	Percentage	100%	50.2%

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## Performance highlights for the Quarter

### A) Financial Performance.

- a) The PAU commenced the Financial Year 2024/25 with an approved annual budget of UGX 60.206 billion. During Q2, the PAU received a supplementary budget of UGX 4.218 billion and thus a revised PAU budget of UGX 64.424 billion.
- b) Cumulatively, MoFPED released UGX 31.394 billion for the Authority out of the revised annual budget of UGX 64.424 billion. The release represents 48.7% of the revised annual budget.
- c) By 31st December 2024, the Authority absorbed UGX 28.954 billion of the released funds thus an absorption of 92.2%. The unspent balance of UGX 2.440 billion (7.8%) was for ICT supplies and stationery whose invoices were under approval.

### B) Physical Performance

1. Monitored and regulated Tilenga and Kingfisher facilities construction which progressed to 48.33% (Kingfisher – 59.68% and Tilenga - 45.8%). Cumulatively a total of 100 wells (Tilenga – 97 wells and Kingfisher – 13 wells) were drilled.
2. Monitored development of the EACOP project which progressed to approximately 50.2%, with engineering at 90.1%, procurement at 68.7% and construction and commissioning at 22.9%.
3. Supported negotiation for EACOP financing, for which financial close was achieved on 24th December 2024.
4. Monitored national participation in the petroleum industry, were 48,438 (13,455 direct and 34,983 indirect) Ugandans employed in the oil and gas and related industries.
5. A total 154 contracts worth US\$ 11,187,805 were awarded during Q2. 121 Contracts (79%) worth US\$ 8,406,576 (75%) went to Ugandan Companies and 17 contracts worth US\$ 1,455,261 to Joint Ventures.
6. A total of UGX 36.024 billion was collected as petroleum revenues in Q2. Commutatively, UGX 102.285 billion was collected by the end of Q2.
7. The Budget Framework Paper and Preliminary Budget Estimates FY 2025/26 were prepared and submitted to the MOFPED
8. Continued with the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins which progressed to 94%.

## Variations and Challenges

1. Non-compliance of licensees and operators with the regulatory framework including non-payment of statutory fees, key health and safety aspects, and use of expatriates without work permits, among others
2. Inadequate funding of petroleum activities to support monitoring and regulation of the petroleum value chain.
3. Continuous misinformation and negative activism against the oil and gas sector by some individuals and nongovernmental organizations, particularly regarding the management of the environment and social impacts.

# VOTE: 139 Petroleum Authority of Uganda (PAU)

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.928</b>	<b>52.1 %</b>	<b>48.0 %</b>	<b>92.1 %</b>
<b>Sub SubProgramme:01 Petroleum Regulation and Monitoring</b>	<b>31.264</b>	<b>33.625</b>	<b>15.179</b>	<b>14.442</b>	<b>48.5 %</b>	<b>46.2 %</b>	<b>95.1 %</b>
000017 Infrastructure Development and Management	9.519	10.496	5.125	4.712	53.8%	49.5%	91.9%
000057 Social and security safeguards	4.128	4.539	2.051	1.954	49.7%	47.3%	95.3%
000089 Climate Change Mitigation	0.050	0.050	0.015	0.015	30.0%	30.0%	100.0%
000090 Climate Change Adaptation	0.050	0.050	0.005	0.000	10.0%	0.0%	0.0%
080001 Exploration and development	4.373	5.009	2.461	2.353	56.3%	53.8%	95.6%
080002 Local Content Development	6.292	6.629	3.281	3.169	52.1%	50.4%	96.6%
080004 Petroleum Investment Promotion	0.050	0.050	0.005	0.005	10.0%	10.0%	100.0%
080009 Petroleum Data Management	6.802	6.802	2.234	2.234	32.8%	32.8%	100.0%
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>28.941</b>	<b>30.800</b>	<b>16.215</b>	<b>14.486</b>	<b>56.0 %</b>	<b>50.1 %</b>	<b>89.3 %</b>
000001 Audit and Risk Management	0.025	0.025	0.016	0.012	64.0%	48.0%	75.0%
000003 Facilities and Equipment Management	0.303	0.303	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	4.155	5.288	2.657	2.186	63.9%	52.6%	82.3%
000005 Human Resource Management	7.061	7.394	2.739	2.418	38.8%	34.2%	88.3%
000006 Planning and Budgeting services	0.075	0.075	0.040	0.039	53.3%	52.0%	97.5%
000007 Procurement and Disposal Services	0.200	0.200	0.015	0.005	7.5%	2.5%	33.3%
000008 Records Management	0.045	0.045	0.018	0.018	40.0%	40.0%	100.0%
000010 Leadership and Management	5.424	5.660	2.783	2.704	51.3%	49.9%	97.2%
000011 Communication and Public Relations	0.050	0.050	0.043	0.042	86.0%	84.0%	97.7%
000014 Administrative and support services	3.267	3.267	2.030	1.785	62.1%	54.6%	87.9%
000015 Monitoring and Evaluation	0.100	0.100	0.015	0.015	15.0%	15.0%	100.0%
000019 ICT Services	4.431	4.431	3.939	3.381	88.9%	76.3%	85.8%
000039 Policies, Regulations and Standards	3.779	3.937	1.897	1.862	50.2%	49.3%	98.2%
080006 Oil and Gas Stakeholder Management	0.025	0.025	0.025	0.019	100.0%	76.0%	76.0%
<b>Total for the Vote</b>	<b>60.206</b>	<b>64.424</b>	<b>31.394</b>	<b>28.928</b>	<b>52.1 %</b>	<b>48.0 %</b>	<b>92.1 %</b>