

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	28.718	28.718	30.154	33.169	36.486	40.135
	Non-Wage	21.350	34.014	35.715	42.858	51.429	61.201
Devt.	GoU	13.653	26.792	26.792	32.150	36.973	40.670
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.720	89.524	92.661	108.177	124.888	142.006
Total GoU+Ext Fin (MTEF)		63.720	89.524	92.661	108.177	124.888	142.006
Arrears		0.007	0.032	0.000	0.000	0.000	0.000
Total Budget		63.727	89.556	92.661	108.177	124.888	142.006
Total Vote Budget Excluding		63.720	89.524	92.661	108.177	124.888	142.006

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Production	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
002 Environment, Health and Safety	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
003 ICT and Data Management	2,797,800	1,098,400	3,896,200	0	0	0
004 Petroleum Exploration	2,689,800	1,116,118	3,805,918	3,697,800	1,956,455	5,654,255
006 Technical Support Services	4,396,800	1,759,228	6,156,028	0	0	0
007 Economics and National Content Monitoring	0	0	0	4,309,800	2,547,155	6,856,955
Total Recurrent Budget Estimates for Sub-SubProgramme	16,848,000	7,065,828	23,913,828	15,043,200	10,903,039	25,946,239
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	5,502,542	0	5,502,542	22,000,000	0	22,000,000
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	0	446,200	0	446,200
Total Development Budget Estimates for Sub-SubProgramme	5,502,542	0	5,502,542	22,446,200	0	22,446,200
<i>Total for Sub Sub Programme 01</i>	<i>22,350,542</i>	<i>7,065,828</i>	<i>29,416,370</i>	<i>37,489,400</i>	<i>10,903,039</i>	<i>48,392,439</i>
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Director's Office	2,454,600	2,711,696	5,166,296	1,801,800	2,711,355	4,513,155
002 Finance and Corporate Services	4,772,600	9,527,721	14,300,321	3,949,800	3,616,155	7,565,955

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Corporate Affairs	2,709,000	1,122,326	3,831,326	2,725,800	2,326,684	5,052,484
004 Human Resource and Administration	0	0	0	3,047,600	13,035,023	16,082,623
Total Recurrent Budget Estimates for Sub-SubProgramme	9,936,200	13,361,743	23,297,943	11,525,000	21,689,217	33,214,217
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Development Budget Estimates for Sub-SubProgramme	8,150,000	0	8,150,000	4,377,897	0	4,377,897
<i>Total for Sub Sub Programme 02</i>	<i>18,086,200</i>	<i>13,361,743</i>	<i>31,447,943</i>	<i>15,902,897</i>	<i>21,689,217</i>	<i>37,592,113</i>
SubProgramme 02 Midstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Refinery, Conversion, Transmission and Storage	1,933,800	929,077	2,862,877	0	0	0
008 Midstream	0	0	0	2,149,800	1,421,655	3,571,455
Total Recurrent Budget Estimates for Sub-SubProgramme	1,933,800	929,077	2,862,877	2,149,800	1,421,655	3,571,455
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>1,933,800</i>	<i>929,077</i>	<i>2,862,877</i>	<i>2,149,800</i>	<i>1,421,655</i>	<i>3,571,455</i>
Total for Programme 03	42,370,542	21,356,648	63,727,190	55,542,097	34,013,911	89,556,007
Grand Total Vote 139	42,370,542	21,356,648	63,727,190	55,542,097	34,013,911	89,556,007
<i>Total Excluding Arrears</i>	<i>42,370,542</i>	<i>21,349,686</i>	<i>63,720,228</i>	<i>55,510,000</i>	<i>34,013,911</i>	<i>89,523,911</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,289,840	0	37,289,840	37,447,016	0	37,447,016
212 Social Contributions	6,047,617	0	6,047,617	8,925,610	0	8,925,610
221 General Use of goods and services	2,097,491	0	2,097,491	6,974,245	0	6,974,245
222 Communications	685,422	0	685,422	721,568	0	721,568
223 Utility and Property Expenses	997,904	0	997,904	997,904	0	997,904
224 Supplies and Services	0	0	0	200,000	0	200,000
225 Professional Services	0	0	0	2,246,190	0	2,246,190
226 Insurances and Licenses	764,397	0	764,397	925,000	0	925,000
227 Travel and Transport	1,382,941	0	1,382,941	3,658,921	0	3,658,921
228 Maintenance	777,074	0	777,074	1,081,657	0	1,081,657
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	13,652,542	0	13,652,542	24,558,125	0	24,558,125
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,787,675	0	1,787,675
352 Financial Assets	6,963	0	6,963	32,097	0	32,097
Grand Total Vote 139	63,727,190	0	63,727,190	89,556,007	0	89,556,007
<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228	89,523,911	0	89,523,911

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	28,718,000	0	28,718,000	28,718,000	0	28,718,000
211104 Employee Gratuity	7,054,500	0	7,054,500	7,179,500	0	7,179,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	119,016	0	119,016
211107 Boards, Committees and Council Allowances	1,417,340	0	1,417,340	1,430,500	0	1,430,500
212101 Social Security Contributions	3,577,250	0	3,577,250	6,461,550	0	6,461,550
212102 Medical expenses (Employees)	1,224,030	0	1,224,030	1,220,810	0	1,220,810
212103 Incapacity benefits (Employees)	1,246,336	0	1,246,336	1,243,250	0	1,243,250
221001 Advertising and Public Relations	195,060	0	195,060	501,329	0	501,329
221002 Workshops, Meetings and Seminars	0	0	0	1,300,000	0	1,300,000
221003 Staff Training	500,000	0	500,000	2,716,840	0	2,716,840
221007 Books, Periodicals & Newspapers	5,748	0	5,748	5,748	0	5,748
221008 Information and Communication Technology Supplies.	44,995	0	44,995	350,000	0	350,000
221010 Special Meals and Drinks	852,720	0	852,720	1,341,360	0	1,341,360
221011 Printing, Stationery, Photocopying and Binding	198,968	0	198,968	258,968	0	258,968
221014 Bank Charges and other Bank related costs	36,000	0	36,000	0	0	0
221017 Membership dues and Subscription fees.	264,000	0	264,000	300,000	0	300,000
221020 Litigation and related expenses	0	0	0	200,000	0	200,000
222001 Information and Communication Technology Services.	653,854	0	653,854	690,000	0	690,000
222002 Postage and Courier	31,568	0	31,568	31,568	0	31,568
223001 Property Management Expenses	264,640	0	264,640	264,640	0	264,640
223003 Rent-Produced Assets-to private entities	201,600	0	201,600	201,600	0	201,600
223004 Guard and Security services	401,664	0	401,664	401,664	0	401,664
223005 Electricity	100,000	0	100,000	100,000	0	100,000
223006 Water	30,000	0	30,000	30,000	0	30,000
224010 Protective Gear	0	0	0	200,000	0	200,000
225101 Consultancy Services	0	0	0	1,200,000	0	1,200,000
225201 Consultancy Services-Capital	0	0	0	1,046,190	0	1,046,190
226001 Insurances	764,397	0	764,397	925,000	0	925,000
227001 Travel inland	1,132,941	0	1,132,941	3,358,921	0	3,358,921
227004 Fuel, Lubricants and Oils	250,000	0	250,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	250,000	0	250,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	545,417	0	545,417	650,000	0	650,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,657	0	181,657	181,657	0	181,657
282102 Fines and Penalties	25,000	0	25,000	0	0	0
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000	600,000	0	600,000
312231 Office Equipment - Acquisition	140,000	0	140,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	18,249,600	0	18,249,600
312423 Computer Software - Acquisition	8,762,542	0	8,762,542	3,058,125	0	3,058,125
312424 Computer databases - Acquisition	0	0	0	2,250,400	0	2,250,400
313423 Computer Software - Improvement	0	0	0	1,787,675	0	1,787,675
352882 Utility Arrears Budgeting	6,963	0	6,963	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	32,097	0	32,097
Grand Total Vote 139	63,727,190	0	63,727,190	89,556,007	0	89,556,007
Total Excluding Arrears	63,720,228	0	63,720,228	89,523,911	0	89,523,911

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	4,669,800	0	4,669,800
211104 Employee Gratuity	0	1,086,450	1,086,450	0	1,167,450	1,167,450
212101 Social Security Contributions	0	488,047	488,047	0	1,050,705	1,050,705
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
227001 Travel inland	0	56,733	56,733	0	396,400	396,400
Total Cost of Budget Output 000017	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
Total Cost for Department 001	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
Total Excluding Arrears	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
Department 002 Environment, Health and Safety						
Budget Output 000057 Social and security safeguards						
211102 Contract Staff Salaries	2,617,800	0	2,617,800	2,365,800	0	2,365,800
211104 Employee Gratuity	0	654,450	654,450	0	591,450	591,450
212101 Social Security Contributions	0	304,738	304,738	0	532,315	532,315
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	401,664	401,664	0	401,664	401,664
224010 Protective Gear	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	400,000	400,000
225201 Consultancy Services-Capital	0	0	0	0	599,990	599,990
227001 Travel inland	0	100,000	100,000	0	159,455	159,455
Total Cost of Budget Output 000057	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
Total Cost for Department 002	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
Total Excluding Arrears	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
Department 003 ICT and Data Management						
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	2,797,800	0	2,797,800	0	0	0
211104 Employee Gratuity	0	699,450	699,450	0	0	0
212101 Social Security Contributions	0	348,955	348,955	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000019	2,797,800	1,053,405	3,851,205	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 ICT and Data Management						
Budget Output 080009 Petroleum Data Management						
221008 Information and Communication Technology Supplies.	0	44,995	44,995	0	0	0
Total Cost of Budget Output 080009	0	44,995	44,995	0	0	0
Total Cost for Department 003	2,797,800	1,098,400	3,896,200	0	0	0
Total Excluding Arrears	2,797,800	1,098,400	3,896,200	0	0	0
Department 004 Petroleum Exploration						
Budget Output 080001 Exploration and development						
211102 Contract Staff Salaries	2,689,800	0	2,689,800	3,697,800	0	3,697,800
211104 Employee Gratuity	0	672,450	672,450	0	924,450	924,450
212101 Social Security Contributions	0	343,668	343,668	0	832,005	832,005
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 080001	2,689,800	1,116,118	3,805,918	3,697,800	1,856,455	5,554,255
Budget Output 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 080009	0	0	0	0	100,000	100,000
Total Cost for Department 004	2,689,800	1,116,118	3,805,918	3,697,800	1,956,455	5,654,255
Total Excluding Arrears	2,689,800	1,116,118	3,805,918	3,697,800	1,956,455	5,654,255
Department 006 Technical Support Services						
Budget Output 080002 Local Content development						
211102 Contract Staff Salaries	4,396,800	0	4,396,800	0	0	0
211104 Employee Gratuity	0	1,099,200	1,099,200	0	0	0
212101 Social Security Contributions	0	510,028	510,028	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 080002	4,396,800	1,709,228	6,106,028	0	0	0
Budget Output 080004 Petroleum Investment Promotion						
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 080004	0	50,000	50,000	0	0	0
Total Cost for Department 006	4,396,800	1,759,228	6,156,028	0	0	0
Total Excluding Arrears	4,396,800	1,759,228	6,156,028	0	0	0
Department 007 Economics and National Content Monitoring						
Budget Output 080002 Local Content Development						
211102 Contract Staff Salaries	0	0	0	4,309,800	0	4,309,800
211104 Employee Gratuity	0	0	0	0	1,077,450	1,077,450
212101 Social Security Contributions	0	0	0	0	969,700	969,700
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	300,005	300,005

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Economics and National Content Monitoring						
<i>Total Cost of Budget Output 080002</i>	0	0	0	4,309,800	2,547,155	6,856,955
Total Cost for Department 007	0	0	0	4,309,800	2,547,155	6,856,955
Total Excluding Arrears	0	0	0	4,309,800	2,547,155	6,856,955
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	18,249,600	0	18,249,600
312423 Computer Software - Acquisition	5,302,542	0	5,302,542	1,500,000	0	1,500,000
312424 Computer databases - Acquisition	0	0	0	2,250,400	0	2,250,400
<i>Total Cost of Budget Output 080009</i>	5,502,542	0	5,502,542	22,000,000	0	22,000,000
Total Cost for Project 1612	5,502,542	0	5,502,542	22,000,000	0	22,000,000
Total Excluding Arrears	5,502,542	0	5,502,542	22,000,000	0	22,000,000
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
Budget Output 000057 Social and security safeguards						
225201 Consultancy Services-Capital	0	0	0	446,200	0	446,200
<i>Total Cost of Budget Output 000057</i>	0	0	0	446,200	0	446,200
Total Cost for Project 1780	0	0	0	446,200	0	446,200
Total Excluding Arrears	0	0	0	446,200	0	446,200
Total for Sub-SubProgramme 01	29,416,370	0	29,416,370	48,392,439	0	48,392,439
Total Excluding Arrears	29,416,370	0	29,416,370	48,392,439	0	48,392,439
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
<i>Total Cost of Budget Output 000001</i>	0	40,000	40,000	0	50,000	50,000
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	2,454,600	0	2,454,600	0	0	0
211104 Employee Gratuity	0	613,650	613,650	0	0	0
211107 Boards, Committees and Council Allowances	0	1,417,340	1,417,340	0	0	0
212101 Social Security Contributions	0	337,749	337,749	0	0	0
227001 Travel inland	0	302,957	302,957	0	0	0
<i>Total Cost of Budget Output 000006</i>	2,454,600	2,671,696	5,126,296	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
<i>Budget Output 000010 Leadership and Management</i>						
211102 Contract Staff Salaries	0	0	0	1,801,800	0	1,801,800
211104 Employee Gratuity	0	0	0	0	450,450	450,450
211107 Boards, Committees and Council Allowances	0	0	0	0	1,430,500	1,430,500
212101 Social Security Contributions	0	0	0	0	405,405	405,405
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	175,000	175,000
<i>Total Cost of Budget Output 000010</i>	0	0	0	1,801,800	2,661,355	4,463,155
Total Cost for Department 001	2,454,600	2,711,696	5,166,296	1,801,800	2,711,355	4,513,155
Total Excluding Arrears	2,454,600	2,711,696	5,166,296	1,801,800	2,711,355	4,513,155
Department 002 Finance and Corporate Services						
<i>Budget Output 000001 Audit and Risk Management</i>						
227001 Travel inland	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 000001</i>	0	0	0	0	25,000	25,000
<i>Budget Output 000003 Facilities and Equipment Management</i>						
221001 Advertising and Public Relations	0	195,060	195,060	0	0	0
221010 Special Meals and Drinks	0	852,720	852,720	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	198,968	198,968	0	0	0
222001 Information and Communication Technology Services.	0	653,854	653,854	0	0	0
223001 Property Management Expenses	0	264,640	264,640	0	0	0
223003 Rent-Produced Assets-to private entities	0	201,600	201,600	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
226001 Insurances	0	764,397	764,397	0	0	0
227001 Travel inland	0	178,251	178,251	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	0	0
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	545,417	545,417	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	181,657	181,657	0	0	0
352882 Utility Arrears Budgeting	0	6,963	6,963	0	0	0
<i>Total Cost of Budget Output 000003</i>	0	4,473,527	4,473,527	0	0	0
<i>Budget Output 000004 Finance and Accounting</i>						
211102 Contract Staff Salaries	0	0	0	3,949,800	0	3,949,800
211104 Employee Gratuity	0	0	0	0	987,450	987,450

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Corporate Services						
Budget Output 000004 Finance and Accounting						
212101 Social Security Contributions	0	0	0	0	888,705	888,705
221014 Bank Charges and other Bank related costs	0	36,000	36,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000004	0	36,000	36,000	3,949,800	2,176,155	6,125,955
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,772,600	0	4,772,600	0	0	0
211104 Employee Gratuity	0	1,068,150	1,068,150	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212101 Social Security Contributions	0	578,362	578,362	0	0	0
212102 Medical expenses (Employees)	0	1,224,030	1,224,030	0	0	0
212103 Incapacity benefits (Employees)	0	1,246,336	1,246,336	0	0	0
221003 Staff Training	0	500,000	500,000	0	0	0
221017 Membership dues and Subscription fees.	0	264,000	264,000	0	0	0
Total Cost of Budget Output 000005	4,772,600	4,980,878	9,753,478	0	0	0
Budget Output 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000006	0	0	0	0	200,000	200,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000007	0	0	0	0	50,000	50,000
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	5,748	5,748	0	0	0
222002 Postage and Courier	0	31,568	31,568	0	0	0
Total Cost of Budget Output 000008	0	37,316	37,316	0	0	0
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000015	0	0	0	0	125,000	125,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	350,000	350,000
222001 Information and Communication Technology Services.	0	0	0	0	690,000	690,000
Total Cost of Budget Output 000019	0	0	0	0	1,040,000	1,040,000

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	4,772,600	9,527,721	14,300,321	3,949,800	3,616,155	7,565,955
Total Excluding Arrears	4,772,600	9,520,759	14,293,359	3,949,800	3,616,155	7,565,955
Department 003 Legal and Corporate Affairs						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	471,329	471,329
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	50,000	50,000	0	160,600	160,600
Total Cost of Budget Output 000011	0	50,000	50,000	0	831,929	831,929
Budget Output 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	2,709,000	0	2,709,000	2,725,800	0	2,725,800
211104 Employee Gratuity	0	677,250	677,250	0	681,450	681,450
212101 Social Security Contributions	0	370,076	370,076	0	613,305	613,305
221020 Litigation and related expenses	0	0	0	0	200,000	200,000
282102 Fines and Penalties	0	25,000	25,000	0	0	0
o/w Fines and Penalties	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000039	2,709,000	1,072,326	3,781,326	2,725,800	1,494,755	4,220,555
Total Cost for Department 003	2,709,000	1,122,326	3,831,326	2,725,800	2,326,684	5,052,484
Total Excluding Arrears	2,709,000	1,122,326	3,831,326	2,725,800	2,326,684	5,052,484
Department 004 Human Resource and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	3,047,600	0	3,047,600
211104 Employee Gratuity	0	0	0	0	761,900	761,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	99,016	99,016
212101 Social Security Contributions	0	0	0	0	685,710	685,710
212102 Medical expenses (Employees)	0	0	0	0	1,220,810	1,220,810
212103 Incapacity benefits (Employees)	0	0	0	0	1,243,250	1,243,250
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	2,716,840	2,716,840
Total Cost of Budget Output 000005	0	0	0	3,047,600	6,827,526	9,875,126
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	5,748	5,748
222002 Postage and Courier	0	0	0	0	31,568	31,568
Total Cost of Budget Output 000008	0	0	0	0	37,316	37,316
Budget Output 000014 Administrative and support services						
221010 Special Meals and Drinks	0	0	0	0	1,341,360	1,341,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	258,968	258,968

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration						
<i>Budget Output 000014 Administrative and support services</i>						
223001 Property Management Expenses	0	0	0	0	264,640	264,640
223003 Rent-Produced Assets-to private entities	0	0	0	0	201,600	201,600
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	925,000	925,000
227001 Travel inland	0	0	0	0	1,666,956	1,666,956
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
228001 Maintenance-Buildings and Structures	0	0	0	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	0	0	0	650,000	650,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	181,657	181,657
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	6,170,181	6,170,181
Total Cost for Department 004	0	0	0	3,047,600	13,035,023	16,082,623
Total Excluding Arrears	0	0	0	3,047,600	13,035,023	16,082,623
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
<i>Budget Output 000002 Construction Management</i>						
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
<i>Total Cost of Budget Output 000002</i>	1,200,000	0	1,200,000	0	0	0
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312231 Office Equipment - Acquisition	140,000	0	140,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	290,000	0	290,000	0	0	0
<i>Budget Output 000019 ICT Services</i>						
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000	600,000	0	600,000
312231 Office Equipment - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	3,460,000	0	3,460,000	1,558,125	0	1,558,125
313423 Computer Software - Improvement	0	0	0	1,787,675	0	1,787,675
352899 Other Domestic Arrears Budgeting	0	0	0	32,097	0	32,097
<i>Total Cost of Budget Output 000019</i>	6,660,000	0	6,660,000	4,377,897	0	4,377,897
Total Cost for Project 1596	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Excluding Arrears	8,150,000	0	8,150,000	4,345,800	0	4,345,800
Total for Sub-SubProgramme 02	31,447,943	0	31,447,943	37,592,113	0	37,592,113

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
<i>Total Excluding Arrears</i>	31,440,981	0	31,440,981	37,560,017	0	37,560,017
SubProgramme 02 Midstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Refinery, Conversion, Transmission and Storage						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	1,933,800	0	1,933,800	0	0	0
211104 Employee Gratuity	0	483,450	483,450	0	0	0
212101 Social Security Contributions	0	295,627	295,627	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	1,933,800	929,077	2,862,877	0	0	0
Total Cost for Department 005	1,933,800	929,077	2,862,877	0	0	0
<i>Total Excluding Arrears</i>	1,933,800	929,077	2,862,877	0	0	0
Department 008 Midstream						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	0	0	0	2,149,800	0	2,149,800
211104 Employee Gratuity	0	0	0	0	537,450	537,450
212101 Social Security Contributions	0	0	0	0	483,700	483,700
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	300,505	300,505
<i>Total Cost of Budget Output 000017</i>	0	0	0	2,149,800	1,421,655	3,571,455
Total Cost for Department 008	0	0	0	2,149,800	1,421,655	3,571,455
<i>Total Excluding Arrears</i>	0	0	0	2,149,800	1,421,655	3,571,455
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,862,877	0	2,862,877	3,571,455	0	3,571,455
<i>Total Excluding Arrears</i>	2,862,877	0	2,862,877	3,571,455	0	3,571,455
Grand Total Vote 139	63,727,190	0	63,727,190	89,556,007	0	89,556,007
<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228	89,523,911	0	89,523,911

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	0	446,200	0	446,200
Total Development for the Department 002	0	0	0	446,200	0	446,200
Total Excluding Arrears	0	0	0	446,200	0	446,200
Department 003 ICT and Data Management						
1612 National Petroleum Data Repository Infrastructure	5,502,542	0	5,502,542	0	0	0
Total Development for the Department 003	5,502,542	0	5,502,542	0	0	0
Total Excluding Arrears	5,502,542	0	5,502,542	0	0	0
Department 004 Petroleum Exploration						
1612 National Petroleum Data Repository Infrastructure	0	0	0	22,000,000	0	22,000,000
Total Development for the Department 004	0	0	0	22,000,000	0	22,000,000
Total Excluding Arrears	0	0	0	22,000,000	0	22,000,000
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 002 Finance and Corporate Services						
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Development for the Department 002	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Excluding Arrears	8,150,000	0	8,150,000	4,345,800	0	4,345,800
Grand Total Vote	13,652,542	0	13,652,542	26,824,097	0	26,824,097
Total Excluding Arrears	13,652,542	0	13,652,542	26,792,000	0	26,792,000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V7: External Financing for the Vote

N / A