

Vote:311 Uganda National Oil Company (UNOC)

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 06 Petroleum Commercial Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Upstream Interventions	0	0	0	0	2,140,882	163,472	0	2,304,354
07 Refinery and Industrial Parks	0	0	0	0	1,055,280	108,981	0	1,164,261
08 Pipelines and Storage Terminals	0	0	0	0	1,222,920	108,981	0	1,331,901
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,419,082	381,435	0	4,800,516
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 06</i>	0	0	0	0	4,800,516	0	0	4,800,516
<i>Total Excluding Arrears</i>	0	0	0	0	4,800,516	0	0	4,800,516
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the CEO	0	0	0	0	0	27,245	0	27,245
02 Finance and Administration	0	0	0	0	5,167,232	4,806,034	0	9,973,266
03 Audit	0	0	0	0	0	54,491	0	54,491
04 Legal and Corporate Affairs	0	0	0	0	0	235,500	0	235,500
05 Commercial Services	0	0	0	0	0	108,981	0	108,981
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,167,232	5,232,252	0	10,399,484
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	0	0	0	0	10,399,484	0	0	10,399,484
<i>Total Excluding Arrears</i>	0	0	0	0	10,399,484	0	0	10,399,484
Total Vote 311	0	0	0	0	15,200,000	0	0	15,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	15,200,000	0	0	15,200,000

Vote:311 Uganda National Oil Company (UNOC)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	15,200,000	0	0	15,200,000
211101 General Staff Salaries	0	0	0	0	6,826,314	0	0	6,826,314
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,760,000	0	0	2,760,000
212101 Social Security Contributions	0	0	0	0	748,608	0	0	748,608
221001 Advertising and Public Relations	0	0	0	0	140,000	0	0	140,000
221002 Workshops and Seminars	0	0	0	0	165,347	0	0	165,347
221003 Staff Training	0	0	0	0	84,460	0	0	84,460
221004 Recruitment Expenses	0	0	0	0	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	70,000	0	0	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,573	0	0	16,573
221009 Welfare and Entertainment	0	0	0	0	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	67,991	0	0	67,991
221017 Subscriptions	0	0	0	0	70,000	0	0	70,000
222001 Telecommunications	0	0	0	0	205,181	0	0	205,181
222003 Information and communications technology (ICT)	0	0	0	0	258,098	0	0	258,098
223002 Rates	0	0	0	0	1,332,000	0	0	1,332,000
223005 Electricity	0	0	0	0	75,000	0	0	75,000
223006 Water	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	65,245	0	0	65,245
226001 Insurances	0	0	0	0	294,506	0	0	294,506
226002 Licenses	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	64,430	0	0	64,430
227002 Travel abroad	0	0	0	0	139,796	0	0	139,796
227004 Fuel, Lubricants and Oils	0	0	0	0	203,861	0	0	203,861
228002 Maintenance - Vehicles	0	0	0	0	943,910	0	0	943,910
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	150,000	0	0	150,000
228004 Maintenance – Other	0	0	0	0	63,680	0	0	63,680
Grand Total Vote 311	0	0	0	0	15,200,000	0	0	15,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	15,200,000	0	0	15,200,000

Vote:311 Uganda National Oil Company (UNOC)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 06 Petroleum Commercial Management

Recurrent Budget Estimates

SubProgramme 06 Upstream Interventions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030601 Project Agreements</i>								
211101 General Staff Salaries	0	0	0	0	1,780,882	0	0	1,780,882
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	360,000	0	0	360,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,083	0	23,083
Total Cost of Output 01	0	0	0	0	2,140,882	98,083	0	2,238,965
<i>Output 030602 Commercial Partnerships</i>								
221002 Workshops and Seminars	0	0	0	0	0	6,347	0	6,347
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	0	0	0	0	16,347	0	16,347
<i>Output 030603 Oil and Gas Infrastructure</i>								
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	19,042	0	19,042
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	49,042	0	49,042
Total Cost Of Outputs Provided	0	0	0	0	2,140,882	163,472	0	2,304,354
Total Cost for SubProgramme 06	0	0	0	0	2,140,882	163,472	0	2,304,354
<i>Total Excluding Arrears</i>	0	0	0	0	2,140,882	163,472	0	2,304,354

SubProgramme 07 Refinery and Industrial Parks

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 030601 Project Agreements</i>								
211101 General Staff Salaries	0	0	0	0	635,280	0	0	635,280
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	420,000	0	0	420,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000

Vote:311 Uganda National Oil Company (UNOC)

227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,389	0	15,389
Total Cost of Output 01	0	0	0	0	0	1,055,280	65,389	1,120,669
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	4,898	0	4,898
Total Cost of Output 02	0	0	0	0	0	10,898	0	10,898
Output 030603 Oil and Gas Infrastructure								
221002 Workshops and Seminars	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	7,694	0	7,694
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 03	0	0	0	0	0	32,694	0	32,694
Total Cost Of Outputs Provided	0	0	0	0	0	1,055,280	108,981	1,164,261
Total Cost for SubProgramme 07	0	0	0	0	0	1,055,280	108,981	1,164,261
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,055,280	108,981	1,164,261

SubProgramme 08 Pipelines and Storage Terminals

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 030601 Project Agreements								
211101 General Staff Salaries	0	0	0	0	802,920	0	0	802,920
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	420,000	0	0	420,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,389	0	15,389
Total Cost of Output 01	0	0	0	0	1,222,920	65,389	0	1,288,309
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	4,898	0	4,898
Total Cost of Output 02	0	0	0	0	0	10,898	0	10,898
Output 030603 Oil and Gas Infrastructure								
221002 Workshops and Seminars	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	7,694	0	7,694

Vote:311 Uganda National Oil Company (UNOC)

227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	32,694	0	32,694
Total Cost Of Outputs Provided	0	0	0	0	0	1,222,920	108,981	1,331,901
Total Cost for SubProgramme 08	0	0	0	0	0	1,222,920	108,981	1,331,901
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,222,920	108,981	1,331,901

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	0	0	0	0	4,800,516	0	0	4,800,516
<i>Total Excluding Arrears</i>	0	0	0	0	4,800,516	0	0	4,800,516

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Office of the CEO

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 034901 Planning, Budgeting and Monitoring</i>								
225001 Consultancy Services- Short term	0	0	0	0	0	15,245	0	15,245
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	27,245	0	27,245
Total Cost Of Outputs Provided	0	0	0	0	0	27,245	0	27,245
Total Cost for SubProgramme 01	0	0	0	0	0	27,245	0	27,245
<i>Total Excluding Arrears</i>	0	0	0	0	0	27,245	0	27,245

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 034901 Planning, Budgeting and Monitoring</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,573	0	16,573
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	31,573	0	31,573
<i>Output 034902 Finance Management</i>								
222001 Telecommunications	0	0	0	0	0	113,200	0	113,200
223005 Electricity	0	0	0	0	0	75,000	0	75,000
223006 Water	0	0	0	0	0	30,000	0	30,000
226002 Licenses	0	0	0	0	0	200,000	0	200,000
<i>Total Cost of Output 02</i>	0	0	0	0	0	418,200	0	418,200
<i>Output 034903 Procurement and Maintenance of assets and stores</i>								
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	107,210	0	107,210
223002 Rates	0	0	0	0	0	1,332,000	0	1,332,000

Vote:311 Uganda National Oil Company (UNOC)

228002 Maintenance - Vehicles	0	0	0	0	0	943,910	0	943,910
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	150,000	0	150,000
228004 Maintenance – Other	0	0	0	0	0	63,680	0	63,680
Total Cost of Output 03	0	0	0	0	0	2,656,800	0	2,656,800
Output 034907 Risk Management								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	0	11,000
222003 Information and communications technology (ICT)	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 07	0	0	0	0	0	22,000	0	22,000
Output 034919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	3,607,232	0	0	3,607,232
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,560,000	0	0	1,560,000
212101 Social Security Contributions	0	0	0	0	0	748,608	0	748,608
221003 Staff Training	0	0	0	0	0	84,460	0	84,460
221004 Recruitment Expenses	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	75,000	0	75,000
221017 Subscriptions	0	0	0	0	0	70,000	0	70,000
226001 Insurances	0	0	0	0	0	294,506	0	294,506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 19	0	0	0	0	5,167,232	1,472,574	0	6,639,806
Output 034920 Records Management Services								
222003 Information and communications technology (ICT)	0	0	0	0	0	104,888	0	104,888
226002 Licenses	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 20	0	0	0	0	0	204,888	0	204,888
Total Cost Of Outputs Provided	0	0	0	0	5,167,232	4,806,034	0	9,973,266
Total Cost for SubProgramme 02	0	0	0	0	5,167,232	4,806,034	0	9,973,266
<i>Total Excluding Arrears</i>	0	0	0	0	5,167,232	4,806,034	0	9,973,266

SubProgramme 03 Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 034907 Risk Management								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,491	0	19,491
222001 Telecommunications	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 07	0	0	0	0	0	54,491	0	54,491
Total Cost Of Outputs Provided	0	0	0	0	0	54,491	0	54,491
Total Cost for SubProgramme 03	0	0	0	0	0	54,491	0	54,491
<i>Total Excluding Arrears</i>	0	0	0	0	0	54,491	0	54,491

Vote:311 Uganda National Oil Company (UNOC)

SubProgramme 04 Legal and Corporate Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 034908 Legal and Advisory Services</i>								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 08	0	0	0	0	0	100,000	0	100,000
<i>Output 034909 Corporate Governance</i>								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 09	0	0	0	0	0	33,000	0	33,000
<i>Output 034910 Public Relations</i>								
221001 Advertising and Public Relations	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,500	0	22,500
Total Cost of Output 10	0	0	0	0	0	102,500	0	102,500
Total Cost Of Outputs Provided	0	0	0	0	0	235,500	0	235,500
Total Cost for SubProgramme 04	0	0	0	0	0	235,500	0	235,500
<i>Total Excluding Arrears</i>	0	0	0	0	0	235,500	0	235,500

SubProgramme 05 Commercial Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 034901 Planning, Budgeting and Monitoring</i>								
221002 Workshops and Seminars	0	0	0	0	0	65,000	0	65,000
222001 Telecommunications	0	0	0	0	0	43,981	0	43,981
Total Cost of Output 01	0	0	0	0	0	108,981	0	108,981
Total Cost Of Outputs Provided	0	0	0	0	0	108,981	0	108,981
Total Cost for SubProgramme 05	0	0	0	0	0	108,981	0	108,981
<i>Total Excluding Arrears</i>	0	0	0	0	0	108,981	0	108,981

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	10,399,484	0	0	10,399,484
<i>Total Excluding Arrears</i>	0	0	0	0	10,399,484	0	0	10,399,484
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 311	0	0	0	0	15,200,000	0	0	15,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	15,200,000	0	0	15,200,000

Vote:311 Uganda National Oil Company (UNOC)
