

# Vote:311 Uganda National Oil Company (UNOC)

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0306 Petroleum Commercial Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
06 Upstream Interventions	2,140,882	163,472	0	<b>2,304,354</b>	3,492,720	326,944	<b>3,819,664</b>
07 Refinery and Industrial Parks	1,055,280	108,981	0	<b>1,164,261</b>	2,015,280	217,962	<b>2,233,242</b>
08 Pipelines and Storage Terminals	1,222,920	108,981	0	<b>1,331,901</b>	2,170,800	237,964	<b>2,408,764</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,419,082</b>	<b>381,435</b>	<b>0</b>	<b>4,800,516</b>	<b>7,678,800</b>	<b>782,870</b>	<b>8,461,670</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 06</i>	<b>4,800,516</b>	<b>0</b>	<b>0</b>	<b>4,800,516</b>	<b>8,461,670</b>	<b>0</b>	<b>8,461,670</b>
<i>Total Excluding Arrears</i>	4,800,516	0	0	<b>4,800,516</b>	8,461,670	0	<b>8,461,670</b>
<b>Programme :0349 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Office of the CEO	0	27,245	0	<b>27,245</b>	0	2,725	<b>2,725</b>
02 Finance and Administration	5,167,232	4,806,034	0	<b>9,973,266</b>	11,890,800	10,691,433	<b>22,582,233</b>
03 Audit	0	54,491	0	<b>54,491</b>	0	5,449	<b>5,449</b>
04 Legal and Corporate Affairs	0	235,500	0	<b>235,500</b>	0	235,500	<b>235,500</b>
05 Commercial Services	0	108,981	0	<b>108,981</b>	0	182,544	<b>182,544</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,167,232</b>	<b>5,232,252</b>	<b>0</b>	<b>10,399,484</b>	<b>11,890,800</b>	<b>11,117,650</b>	<b>23,008,450</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>10,399,484</b>	<b>0</b>	<b>0</b>	<b>10,399,484</b>	<b>23,008,450</b>	<b>0</b>	<b>23,008,450</b>
<i>Total Excluding Arrears</i>	10,399,484	0	0	<b>10,399,484</b>	23,008,450	0	<b>23,008,450</b>
<b>Total Vote 311</b>	<b>15,200,000</b>	<b>0</b>	<b>0</b>	<b>15,200,000</b>	<b>31,470,120</b>	<b>0</b>	<b>31,470,120</b>
<i>Total Excluding Arrears</i>	15,200,000	0	0	<b>15,200,000</b>	31,470,120	0	<b>31,470,120</b>

# Vote:311 Uganda National Oil Company (UNOC)

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>15,200,000</b>	<b>0</b>	<b>0</b>	<b>15,200,000</b>	<b>31,470,120</b>	<b>0</b>	<b>31,470,120</b>
211101 General Staff Salaries	6,826,314	0	0	6,826,314	15,811,200	0	15,811,200
211102 Contract Staff Salaries	2,760,000	0	0	2,760,000	3,758,400	0	3,758,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	2,311,746	0	2,311,746
212101 Social Security Contributions	748,608	0	0	748,608	0	0	0
212201 Social Security Contributions	0	0	0	0	1,956,960	0	1,956,960
213001 Medical expenses (To employees)	0	0	0	0	646,186	0	646,186
213004 Gratuity Expenses	0	0	0	0	939,600	0	939,600
221001 Advertising and Public Relations	140,000	0	0	140,000	102,500	0	102,500
221002 Workshops and Seminars	165,347	0	0	165,347	259,776	0	259,776
221003 Staff Training	84,460	0	0	84,460	322,787	0	322,787
221004 Recruitment Expenses	50,000	0	0	50,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	70,000	0	0	70,000	32,000	0	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	16,573	0	0	16,573	147,000	0	147,000
221009 Welfare and Entertainment	75,000	0	0	75,000	1,841,954	0	1,841,954
221011 Printing, Stationery, Photocopying and Binding	67,991	0	0	67,991	116,869	0	116,869
221014 Bank Charges and other Bank related costs	0	0	0	0	60,000	0	60,000
221017 Subscriptions	70,000	0	0	70,000	26,600	0	26,600
222001 Telecommunications	205,181	0	0	205,181	225,981	0	225,981
222003 Information and communications technology (ICT)	258,098	0	0	258,098	1,000	0	1,000
223002 Rates	1,332,000	0	0	1,332,000	1,337,784	0	1,337,784
223004 Guard and Security services	0	0	0	0	128,780	0	128,780
223005 Electricity	75,000	0	0	75,000	240,000	0	240,000
223006 Water	30,000	0	0	30,000	36,000	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	84,000	0	84,000
225001 Consultancy Services- Short term	65,245	0	0	65,245	268,258	0	268,258
226001 Insurances	294,506	0	0	294,506	0	0	0
226002 Licenses	300,000	0	0	300,000	4,500	0	4,500
227001 Travel inland	64,430	0	0	64,430	221,640	0	221,640
227002 Travel abroad	139,796	0	0	139,796	381,898	0	381,898
227004 Fuel, Lubricants and Oils	203,861	0	0	203,861	158,485	0	158,485
228002 Maintenance - Vehicles	943,910	0	0	943,910	22,216	0	22,216
228003 Maintenance – Machinery, Equipment & Furniture	150,000	0	0	150,000	0	0	0
228004 Maintenance – Other	63,680	0	0	63,680	0	0	0
<b>Grand Total Vote 311</b>	<b>15,200,000</b>	<b>0</b>	<b>0</b>	<b>15,200,000</b>	<b>31,470,120</b>	<b>0</b>	<b>31,470,120</b>
<i>Total Excluding Arrears</i>	15,200,000	0	0	15,200,000	31,470,120	0	31,470,120

# Vote:311 Uganda National Oil Company (UNOC)

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

**Programme :0306 Petroleum Commercial Management**

**Recurrent Budget Estimates**

**SubProgramme 06 Upstream Interventions**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 030601 Project Agreements</b>							
211101 General Staff Salaries	1,780,882	0	0	1,780,882	3,039,120	0	3,039,120
211102 Contract Staff Salaries	360,000	0	0	360,000	453,600	0	453,600
221002 Workshops and Seminars	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	46,166	46,166
227002 Travel abroad	0	30,000	0	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	23,083	0	23,083	0	0	0
<b>Total Cost of Output 01</b>	<b>2,140,882</b>	<b>98,083</b>	<b>0</b>	<b>2,238,965</b>	<b>3,492,720</b>	<b>196,166</b>	<b>3,688,886</b>
<b>Output 030602 Commercial Partnerships</b>							
221002 Workshops and Seminars	0	6,347	0	6,347	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
226002 Licenses	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
227002 Travel abroad	0	10,000	0	10,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,694	1,694
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,347</b>	<b>0</b>	<b>16,347</b>	<b>0</b>	<b>32,694</b>	<b>32,694</b>
<b>Output 030603 Oil and Gas Infrastructure</b>							
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	19,042	0	19,042	0	26,083	26,083
227002 Travel abroad	0	20,000	0	20,000	0	48,000	48,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>49,042</b>	<b>0</b>	<b>49,042</b>	<b>0</b>	<b>98,083</b>	<b>98,083</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,140,882</b>	<b>163,472</b>	<b>0</b>	<b>2,304,354</b>	<b>3,492,720</b>	<b>326,944</b>	<b>3,819,664</b>
<b>Total Cost for SubProgramme 06</b>	<b>2,140,882</b>	<b>163,472</b>	<b>0</b>	<b>2,304,354</b>	<b>3,492,720</b>	<b>326,944</b>	<b>3,819,664</b>
<i>Total Excluding Arrears</i>	2,140,882	163,472	0	2,304,354	3,492,720	326,944	3,819,664

**SubProgramme 07 Refinery and Industrial Parks**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 030601 Project Agreements</b>							
211101 General Staff Salaries	635,280	0	0	635,280	1,561,680	0	1,561,680
211102 Contract Staff Salaries	420,000	0	0	420,000	453,600	0	453,600

# Vote:311 Uganda National Oil Company (UNOC)

221002 Workshops and Seminars	0	20,000	0	20,000	0	36,000	36,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	76,778	76,778
227004 Fuel, Lubricants and Oils	0	15,389	0	15,389	0	0	0
<b>Total Cost of Output 01</b>	<b>1,055,280</b>	<b>65,389</b>	<b>0</b>	<b>1,120,669</b>	<b>2,015,280</b>	<b>130,778</b>	<b>2,146,058</b>
<b>Output 030602 Commercial Partnerships</b>							
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
226002 Licenses	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,000	4,000
227002 Travel abroad	0	4,898	0	4,898	0	1,396	1,396
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,898</b>	<b>0</b>	<b>10,898</b>	<b>0</b>	<b>21,796</b>	<b>21,796</b>
<b>Output 030603 Oil and Gas Infrastructure</b>							
221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	7,694	0	7,694	0	694	694
227002 Travel abroad	0	14,000	0	14,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	694	694
<b>Total Cost of Output 03</b>	<b>0</b>	<b>32,694</b>	<b>0</b>	<b>32,694</b>	<b>0</b>	<b>65,388</b>	<b>65,388</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,055,280</b>	<b>108,981</b>	<b>0</b>	<b>1,164,261</b>	<b>2,015,280</b>	<b>217,962</b>	<b>2,233,242</b>
<b>Total Cost for SubProgramme 07</b>	<b>1,055,280</b>	<b>108,981</b>	<b>0</b>	<b>1,164,261</b>	<b>2,015,280</b>	<b>217,962</b>	<b>2,233,242</b>
<i>Total Excluding Arrears</i>	1,055,280	108,981	0	1,164,261	2,015,280	217,962	2,233,242

## SubProgramme 08 Pipelines and Storage Terminals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 030601 Project Agreements</b>							
211101 General Staff Salaries	802,920	0	0	802,920	1,717,200	0	1,717,200
211102 Contract Staff Salaries	420,000	0	0	420,000	453,600	0	453,600
221002 Workshops and Seminars	0	20,000	0	20,000	0	58,776	58,776
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	15,389	0	15,389	0	0	0
<b>Total Cost of Output 01</b>	<b>1,222,920</b>	<b>65,389</b>	<b>0</b>	<b>1,288,309</b>	<b>2,170,800</b>	<b>130,776</b>	<b>2,301,576</b>
<b>Output 030602 Commercial Partnerships</b>							
221002 Workshops and Seminars	0	6,000	0	6,000	0	8,000	8,000

# Vote:311 Uganda National Oil Company (UNOC)

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	21,600	21,600
226002 Licenses	0	0	0	0	0	100	100
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	4,898	0	4,898	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	96	96
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,898</b>	<b>0</b>	<b>10,898</b>	<b>0</b>	<b>41,796</b>	<b>41,796</b>
<b>Output 030603 Oil and Gas Infrastructure</b>							
221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	32,696	32,696
227001 Travel inland	0	7,694	0	7,694	0	32,696	32,696
227002 Travel abroad	0	14,000	0	14,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>32,694</b>	<b>0</b>	<b>32,694</b>	<b>0</b>	<b>65,392</b>	<b>65,392</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,222,920</b>	<b>108,981</b>	<b>0</b>	<b>1,331,901</b>	<b>2,170,800</b>	<b>237,964</b>	<b>2,408,764</b>
<b>Total Cost for SubProgramme 08</b>	<b>1,222,920</b>	<b>108,981</b>	<b>0</b>	<b>1,331,901</b>	<b>2,170,800</b>	<b>237,964</b>	<b>2,408,764</b>
<i>Total Excluding Arrears</i>	1,222,920	108,981	0	1,331,901	2,170,800	237,964	2,408,764

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 06</b>	<b>4,800,516</b>	<b>0</b>	<b>0</b>	<b>4,800,516</b>	<b>8,461,670</b>	<b>0</b>	<b>8,461,670</b>
<i>Total Excluding Arrears</i>	4,800,516	0	0	4,800,516	8,461,670	0	8,461,670

## Programme :0349 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Office of the CEO

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 034901 Planning, Budgeting and Monitoring</b>							
225001 Consultancy Services- Short term	0	15,245	0	15,245	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 034909 Corporate Governance</b>							
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	1,000
227002 Travel abroad	0	0	0	0	0	1,725	1,725
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725</b>	<b>2,725</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>2,725</b>	<b>2,725</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>27,245</b>	<b>0</b>	<b>2,725</b>	<b>2,725</b>
<i>Total Excluding Arrears</i>	0	27,245	0	27,245	0	2,725	2,725

#### SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 034901 Planning, Budgeting and Monitoring</b>							
221008 Computer supplies and Information Technology (IT)	0	16,573	0	16,573	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0

# Vote:311 Uganda National Oil Company (UNOC)

227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>31,573</b>	<b>0</b>	<b>31,573</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Output 034902 Finance Management</b>							
221003 Staff Training	0	0	0	0	0	59,639	59,639
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	1,741,954	1,741,954
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	113,200	0	113,200	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	0	64,390	64,390
223005 Electricity	0	75,000	0	75,000	0	0	0
223006 Water	0	30,000	0	30,000	0	0	0
226002 Licenses	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>418,200</b>	<b>0</b>	<b>418,200</b>	<b>0</b>	<b>2,405,983</b>	<b>2,405,983</b>
<b>Output 034903 Procurement and Maintenance of assets and stores</b>							
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
222001 Telecommunications	0	0	0	0	0	80,000	80,000
222003 Information and communications technology (ICT)	0	107,210	0	107,210	0	0	0
223002 Rates	0	1,332,000	0	1,332,000	0	1,337,784	1,337,784
223005 Electricity	0	0	0	0	0	240,000	240,000
223006 Water	0	0	0	0	0	36,000	36,000
224004 Cleaning and Sanitation	0	0	0	0	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	943,910	0	943,910	0	22,216	22,216
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	150,000	0	0	0
228004 Maintenance – Other	0	63,680	0	63,680	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,656,800</b>	<b>0</b>	<b>2,656,800</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Output 034907 Risk Management</b>							
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	17,420	17,420
222003 Information and communications technology (ICT)	0	11,000	0	11,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>27,420</b>	<b>27,420</b>
<b>Output 034919 Human Resource Management Services</b>							
211101 General Staff Salaries	3,607,232	0	0	3,607,232	9,493,200	0	9,493,200
211102 Contract Staff Salaries	1,560,000	0	0	1,560,000	2,397,600	0	2,397,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,311,746	2,311,746
212101 Social Security Contributions	0	748,608	0	748,608	0	0	0
212201 Social Security Contributions	0	0	0	0	0	1,956,960	1,956,960

# Vote:311 Uganda National Oil Company (UNOC)

213001 Medical expenses (To employees)	0	0	0	0	0	646,186	646,186
213004 Gratuity Expenses	0	0	0	0	0	939,600	939,600
221003 Staff Training	0	84,460	0	84,460	0	263,148	263,148
221004 Recruitment Expenses	0	50,000	0	50,000	0	6,000	6,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	0	0
221017 Subscriptions	0	70,000	0	70,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	64,390	64,390
226001 Insurances	0	294,506	0	294,506	0	0	0
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	0	0
<b>Total Cost of Output 19</b>	<b>5,167,232</b>	<b>1,472,574</b>	<b>0</b>	<b>6,639,806</b>	<b>11,890,800</b>	<b>6,198,029</b>	<b>18,088,829</b>
<b>Output 034920 Records Management Services</b>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	104,888	0	104,888	0	0	0
226002 Licenses	0	100,000	0	100,000	0	0	0
<b>Total Cost of Output 20</b>	<b>0</b>	<b>204,888</b>	<b>0</b>	<b>204,888</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,167,232</b>	<b>4,806,034</b>	<b>0</b>	<b>9,973,266</b>	<b>11,890,800</b>	<b>10,691,433</b>	<b>22,582,233</b>
<b>Total Cost for SubProgramme 02</b>	<b>5,167,232</b>	<b>4,806,034</b>	<b>0</b>	<b>9,973,266</b>	<b>11,890,800</b>	<b>10,691,433</b>	<b>22,582,233</b>
<i>Total Excluding Arrears</i>	5,167,232	4,806,034	0	9,973,266	11,890,800	10,691,433	22,582,233

## SubProgramme 03 Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 034907 Risk Management</b>							
221011 Printing, Stationery, Photocopying and Binding	0	19,491	0	19,491	0	5,449	5,449
222001 Telecommunications	0	35,000	0	35,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>54,491</b>	<b>0</b>	<b>54,491</b>	<b>0</b>	<b>5,449</b>	<b>5,449</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>54,491</b>	<b>0</b>	<b>54,491</b>	<b>0</b>	<b>5,449</b>	<b>5,449</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>54,491</b>	<b>0</b>	<b>54,491</b>	<b>0</b>	<b>5,449</b>	<b>5,449</b>
<i>Total Excluding Arrears</i>	0	54,491	0	54,491	0	5,449	5,449

## SubProgramme 04 Legal and Corporate Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 034908 Legal and Advisory Services</b>							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 034909 Corporate Governance</b>							
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000

# Vote:311 Uganda National Oil Company (UNOC)

222001 Telecommunications	0	13,000	0	13,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
<i>Total Cost of Output 09</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>	<i>33,000</i>
<b>Output 034910 Public Relations</b>							
221001 Advertising and Public Relations	0	80,000	0	80,000	0	102,500	102,500
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	0	0
<i>Total Cost of Output 10</i>	<i>0</i>	<i>102,500</i>	<i>0</i>	<i>102,500</i>	<i>0</i>	<i>102,500</i>	<i>102,500</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>235,500</b>	<b>0</b>	<b>235,500</b>	<b>0</b>	<b>235,500</b>	<b>235,500</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>235,500</b>	<b>0</b>	<b>235,500</b>	<b>0</b>	<b>235,500</b>	<b>235,500</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>235,500</i>	<i>0</i>	<i>235,500</i>	<i>0</i>	<i>235,500</i>	<i>235,500</i>

## SubProgramme 05 Commercial Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 034901 Planning, Budgeting and Monitoring</b>							
221002 Workshops and Seminars	0	65,000	0	65,000	0	65,000	65,000
222001 Telecommunications	0	43,981	0	43,981	0	43,981	43,981
225001 Consultancy Services- Short term	0	0	0	0	0	73,563	73,563
<i>Total Cost of Output 01</i>	<i>0</i>	<i>108,981</i>	<i>0</i>	<i>108,981</i>	<i>0</i>	<i>182,544</i>	<i>182,544</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>108,981</b>	<b>0</b>	<b>108,981</b>	<b>0</b>	<b>182,544</b>	<b>182,544</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>108,981</b>	<b>0</b>	<b>108,981</b>	<b>0</b>	<b>182,544</b>	<b>182,544</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>108,981</i>	<i>0</i>	<i>108,981</i>	<i>0</i>	<i>182,544</i>	<i>182,544</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>10,399,484</b>	<b>0</b>	<b>0</b>	<b>10,399,484</b>	<b>23,008,450</b>	<b>0</b>	<b>23,008,450</b>
<i>Total Excluding Arrears</i>	<i>10,399,484</i>	<i>0</i>	<i>0</i>	<i>10,399,484</i>	<i>23,008,450</i>	<i>0</i>	<i>23,008,450</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 311</b>	<b>15,200,000</b>	<b>0</b>	<b>0</b>	<b>15,200,000</b>	<b>31,470,120</b>	<b>0</b>	<b>31,470,120</b>
<i>Total Excluding Arrears</i>	<i>15,200,000</i>	<i>0</i>	<i>0</i>	<i>15,200,000</i>	<i>31,470,120</i>	<i>0</i>	<i>31,470,120</i>

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**Vote:311** Uganda National Oil Company (UNOC)

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*Table V4: External Financing to the vote*

N/A