

Vote:312 Petroleum Authority of Uganda (PAU)

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 07 Petroleum Regulation and Monitoring							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Petroleum Exploration	1,464,000	1,803,029	0	3,267,029	1,537,800	1,252,525	2,790,325
04 Development and Production	2,272,800	3,529,737	0	5,802,537	3,049,800	2,388,737	5,438,537
05 Refinery, Conversion, Transmission and Storage	1,248,000	1,969,504	0	3,217,504	1,501,800	1,657,953	3,159,753
06 Environmental and Data Management	2,445,000	6,854,658	0	9,299,658	1,861,800	1,777,159	3,638,959
07 Technical Support Services	2,437,800	2,882,392	0	5,320,192	3,481,800	2,694,626	6,176,426
08 ICT and Data Management	0	0	0	0	1,809,000	1,729,710	3,538,710
Total Recurrent Budget Estimates for Programme	9,867,600	17,039,320	0	26,906,920	13,242,000	11,500,710	24,742,710
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1612 National Petroleum Data Repository Infrastructure	0	0	0	0	2,777,000	0	2,777,000
Total Development Budget Estimates for Programme	0	0	0	0	2,777,000	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	26,906,920	0	0	26,906,920	27,519,710	0	27,519,710
<i>Total Excluding Arrears</i>	26,906,920	0	0	26,906,920	27,519,710	0	27,519,710
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	6,063,497	11,601,902	0	17,665,399	3,517,800	7,241,830	10,759,630
02 Legal and Corporate Affairs	2,400,000	3,226,720	0	5,626,720	2,385,000	3,075,587	5,460,587
09 Executive Director's Office	0	0	0	0	1,542,297	3,296,815	4,839,112
Total Recurrent Budget Estimates for Programme	8,463,497	14,828,622	0	23,292,118	7,445,097	13,614,232	21,059,329
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1596 Retooling of Petroleum Authority of Uganda	0	0	0	0	1,620,000	0	1,620,000
Total Development Budget Estimates for Programme	0	0	0	0	1,620,000	0	1,620,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	23,292,118	0	0	23,292,118	22,679,329	0	22,679,329
<i>Total Excluding Arrears</i>	23,292,118	0	0	23,292,118	22,679,329	0	22,679,329
Total Vote 312	50,199,039	0	0	50,199,039	50,199,039	0	50,199,039
<i>Total Excluding Arrears</i>	50,199,039	0	0	50,199,039	50,199,039	0	50,199,039

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,199,039	0	0	50,199,039	48,579,039	0	48,579,039
211102 Contract Staff Salaries	18,331,097	0	0	18,331,097	20,687,097	0	20,687,097
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
212101 Social Security Contributions	2,281,400	0	0	2,281,400	2,402,644	0	2,402,644
213001 Medical expenses (To employees)	739,500	0	0	739,500	887,420	0	887,420
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	855,102	0	855,102
213004 Gratuity Expenses	4,482,900	0	0	4,482,900	3,345,882	0	3,345,882
221001 Advertising and Public Relations	366,047	0	0	366,047	487,060	0	487,060
221002 Workshops and Seminars	3,105,986	0	0	3,105,986	2,053,047	0	2,053,047
221003 Staff Training	2,941,000	0	0	2,941,000	2,001,259	0	2,001,259
221004 Recruitment Expenses	0	0	0	0	7,000	0	7,000
221006 Commissions and related charges	1,417,340	0	0	1,417,340	1,417,340	0	1,417,340
221007 Books, Periodicals & Newspapers	26,804	0	0	26,804	28,748	0	28,748
221008 Computer supplies and Information Technology (IT)	2,490,463	0	0	2,490,463	560,262	0	560,262
221009 Welfare and Entertainment	471,714	0	0	471,714	435,000	0	435,000
221010 Special Meals and Drinks	727,320	0	0	727,320	715,996	0	715,996
221011 Printing, Stationery, Photocopying and Binding	420,968	0	0	420,968	496,968	0	496,968
221012 Small Office Equipment	0	0	0	0	50,000	0	50,000
221014 Bank Charges and other Bank related costs	36,000	0	0	36,000	36,000	0	36,000
221017 Subscriptions	264,000	0	0	264,000	264,000	0	264,000
222001 Telecommunications	522,000	0	0	522,000	500,000	0	500,000
222002 Postage and Courier	36,000	0	0	36,000	36,000	0	36,000
222003 Information and communications technology (ICT)	0	0	0	0	800,000	0	800,000
223003 Rent – (Produced Assets) to private entities	318,800	0	0	318,800	318,800	0	318,800
223004 Guard and Security services	186,150	0	0	186,150	370,089	0	370,089
223005 Electricity	160,287	0	0	160,287	160,287	0	160,287
223006 Water	26,860	0	0	26,860	30,000	0	30,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	304,000	0	0	304,000	360,794	0	360,794
225001 Consultancy Services- Short term	1,450,374	0	0	1,450,374	439,830	0	439,830
225002 Consultancy Services- Long-term	0	0	0	0	1,176,978	0	1,176,978
226001 Insurances	1,659,961	0	0	1,659,961	660,000	0	660,000
227001 Travel inland	2,021,830	0	0	2,021,830	1,416,040	0	1,416,040
227002 Travel abroad	3,219,741	0	0	3,219,741	3,382,767	0	3,382,767
227004 Fuel, Lubricants and Oils	986,502	0	0	986,502	743,424	0	743,424
228001 Maintenance - Civil	0	0	0	0	250,000	0	250,000

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228002 Maintenance - Vehicles	615,420	0	0	615,420	598,407	0	598,407
228003 Maintenance – Machinery, Equipment & Furniture	275,900	0	0	275,900	100,000	0	100,000
228004 Maintenance – Other	73,000	0	0	73,000	73,000	0	73,000
282102 Fines and Penalties/ Court wards	119,675	0	0	119,675	261,797	0	261,797
Investment (Capital Purchases)	0	0	0	0	1,620,000	0	1,620,000
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	1,500,000	0	1,500,000
Grand Total Vote 312	50,199,039	0	0	50,199,039	50,199,039	0	50,199,039
<i>Total Excluding Arrears</i>	50,199,039	0	0	50,199,039	50,199,039	0	50,199,039

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

Programme 07 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

SubProgramme 03 Petroleum Exploration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030701 Petroleum Monitoring and Evaluation</i>							
211102 Contract Staff Salaries	1,464,000	0	0	1,464,000	1,537,800	0	1,537,800
212101 Social Security Contributions	0	183,000	0	183,000	0	179,968	179,968
213001 Medical expenses (To employees)	0	40,800	0	40,800	0	56,100	56,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	51,526	51,526
213004 Gratuity Expenses	0	366,000	0	366,000	0	268,882	268,882
221002 Workshops and Seminars	0	264,021	0	264,021	0	98,250	98,250
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	1,056
221009 Welfare and Entertainment	0	26,026	0	26,026	0	24,000	24,000
221010 Special Meals and Drinks	0	40,128	0	40,128	0	40,128	40,128
221011 Printing, Stationery, Photocopying and Binding	0	23,226	0	23,226	0	23,226	23,226
221017 Subscriptions	0	24,000	0	24,000	0	24,000	24,000
222001 Telecommunications	0	28,800	0	28,800	0	28,800	28,800
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	16,000	0	22,000	22,000
225001 Consultancy Services- Short term	0	85,000	0	85,000	0	0	0
226001 Insurances	0	108,905	0	108,905	0	0	0
227001 Travel inland	0	208,218	0	208,218	0	139,190	139,190
227002 Travel abroad	0	200,000	0	200,000	0	246,990	246,990
227004 Fuel, Lubricants and Oils	0	109,500	0	109,500	0	36,000	36,000
228002 Maintenance - Vehicles	0	65,940	0	65,940	0	0	0
Total Cost of Output 01	1,464,000	1,803,029	0	3,267,029	1,537,800	1,252,525	2,790,325
Total Cost Of Outputs Provided	1,464,000	1,803,029	0	3,267,029	1,537,800	1,252,525	2,790,325
Total Cost for SubProgramme 03	1,464,000	1,803,029	0	3,267,029	1,537,800	1,252,525	2,790,325
<i>Total Excluding Arrears</i>	1,464,000	1,803,029	0	3,267,029	1,537,800	1,252,525	2,790,325

SubProgramme 04 Development and Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030702 Oil Recovery</i>							
211102 Contract Staff Salaries	2,272,800	0	0	2,272,800	3,049,800	0	3,049,800
212101 Social Security Contributions	0	284,100	0	284,100	0	353,847	353,847
213001 Medical expenses (To employees)	0	76,500	0	76,500	0	117,310	117,310

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	84,798	84,798
213004 Gratuity Expenses	0	568,200	0	568,200	0	488,670	488,670
221002 Workshops and Seminars	0	533,350	0	533,350	0	204,378	204,378
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	1,056
221009 Welfare and Entertainment	0	48,798	0	48,798	0	45,000	45,000
221010 Special Meals and Drinks	0	75,240	0	75,240	0	75,240	75,240
221011 Printing, Stationery, Photocopying and Binding	0	43,548	0	43,548	0	43,548	43,548
221017 Subscriptions	0	33,000	0	33,000	0	33,000	33,000
222001 Telecommunications	0	54,000	0	54,000	0	54,000	54,000
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	319,000	0	319,000	0	254,497	254,497
226001 Insurances	0	149,345	0	149,345	0	120,000	120,000
227001 Travel inland	0	530,000	0	530,000	0	70,000	70,000
227002 Travel abroad	0	595,750	0	595,750	0	358,967	358,967
227004 Fuel, Lubricants and Oils	0	109,500	0	109,500	0	36,000	36,000
228002 Maintenance - Vehicles	0	65,940	0	65,940	0	16	16
Total Cost of Output 02	2,272,800	3,529,737	0	5,802,537	3,049,800	2,388,737	5,438,537
Total Cost Of Outputs Provided	2,272,800	3,529,737	0	5,802,537	3,049,800	2,388,737	5,438,537
Total Cost for SubProgramme 04	2,272,800	3,529,737	0	5,802,537	3,049,800	2,388,737	5,438,537
<i>Total Excluding Arrears</i>	2,272,800	3,529,737	0	5,802,537	3,049,800	2,388,737	5,438,537

SubProgramme 05 Refinery, Conversion, Transmission and Storage

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 030703 Refinery, Pipeline and Storage							
211102 Contract Staff Salaries	1,248,000	0	0	1,248,000	1,501,800	0	1,501,800
212101 Social Security Contributions	0	156,000	0	156,000	0	175,827	175,827
213001 Medical expenses (To employees)	0	35,700	0	35,700	0	51,000	51,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	45,000	45,000
213004 Gratuity Expenses	0	312,000	0	312,000	0	256,470	256,470
221002 Workshops and Seminars	0	411,866	0	411,866	0	131,430	131,430
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	1,056
221009 Welfare and Entertainment	0	22,772	0	22,772	0	21,000	21,000
221010 Special Meals and Drinks	0	35,112	0	35,112	0	35,112	35,112
221011 Printing, Stationery, Photocopying and Binding	0	20,323	0	20,323	0	20,323	20,323
221017 Subscriptions	0	18,000	0	18,000	0	18,000	18,000
222001 Telecommunications	0	25,200	0	25,200	0	25,200	25,200
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	12,410

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224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	29,000	29,000
225001 Consultancy Services- Short term	0	265,000	0	265,000	0	0	0
226001 Insurances	0	98,105	0	98,105	0	0	0
227001 Travel inland	0	125,000	0	125,000	0	164,000	164,000
227002 Travel abroad	0	300,000	0	300,000	0	620,625	620,625
227004 Fuel, Lubricants and Oils	0	73,000	0	73,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	43,960	0	43,960	0	15,500	15,500
Total Cost of Output 03	1,248,000	1,969,504	0	3,217,504	1,501,800	1,657,953	3,159,753
Total Cost Of Outputs Provided	1,248,000	1,969,504	0	3,217,504	1,501,800	1,657,953	3,159,753
Total Cost for SubProgramme 05	1,248,000	1,969,504	0	3,217,504	1,501,800	1,657,953	3,159,753
<i>Total Excluding Arrears</i>	1,248,000	1,969,504	0	3,217,504	1,501,800	1,657,953	3,159,753

SubProgramme 06 Environmental and Data Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030704 Oil and Gas Safety							
211102 Contract Staff Salaries	2,445,000	0	0	2,445,000	1,861,800	0	1,861,800
212101 Social Security Contributions	0	311,925	0	311,925	0	217,237	217,237
213001 Medical expenses (To employees)	0	71,400	0	71,400	0	71,410	71,410
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	51,779	51,779
213004 Gratuity Expenses	0	674,250	0	674,250	0	310,480	310,480
221002 Workshops and Seminars	0	850,000	0	850,000	0	437,020	437,020
221007 Books, Periodicals & Newspapers	0	2,112	0	2,112	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,490,463	0	2,490,463	0	0	0
221009 Welfare and Entertainment	0	45,545	0	45,545	0	27,000	27,000
221010 Special Meals and Drinks	0	70,224	0	70,224	0	50,640	50,640
221011 Printing, Stationery, Photocopying and Binding	0	40,645	0	40,645	0	26,129	26,129
221017 Subscriptions	0	72,000	0	72,000	0	36,000	36,000
222001 Telecommunications	0	50,400	0	50,400	0	20,000	20,000
223004 Guard and Security services	0	24,820	0	24,820	0	19,219	19,219
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	28,000	0	22,000	22,000
225001 Consultancy Services- Short term	0	395,999	0	395,999	0	0	0
226001 Insurances	0	175,455	0	175,455	0	0	0
227001 Travel inland	0	512,500	0	512,500	0	210,000	210,000
227002 Travel abroad	0	768,500	0	768,500	0	223,745	223,745
227004 Fuel, Lubricants and Oils	0	182,500	0	182,500	0	36,000	36,000

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228002 Maintenance - Vehicles	0	87,920	0	87,920	0	15,500	15,500
Total Cost of Output 04	2,445,000	6,854,658	0	9,299,658	1,861,800	1,777,159	3,638,959
Total Cost Of Outputs Provided	2,445,000	6,854,658	0	9,299,658	1,861,800	1,777,159	3,638,959
Total Cost for SubProgramme 06	2,445,000	6,854,658	0	9,299,658	1,861,800	1,777,159	3,638,959
<i>Total Excluding Arrears</i>	2,445,000	6,854,658	0	9,299,658	1,861,800	1,777,159	3,638,959

SubProgramme 07 Technical Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030705 Promotion and Enforcement of Local Content</i>							
211102 Contract Staff Salaries	2,437,800	0	0	2,437,800	3,481,800	0	3,481,800
212101 Social Security Contributions	0	304,725	0	304,725	0	403,528	403,528
213001 Medical expenses (To employees)	0	81,600	0	81,600	0	127,500	127,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	112,500	112,500
213004 Gratuity Expenses	0	609,450	0	609,450	0	553,480	553,480
221002 Workshops and Seminars	0	506,099	0	506,099	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	1,056
221009 Welfare and Entertainment	0	52,051	0	52,051	0	48,000	48,000
221010 Special Meals and Drinks	0	80,256	0	80,256	0	80,256	80,256
221011 Printing, Stationery, Photocopying and Binding	0	46,452	0	46,452	0	46,452	46,452
221017 Subscriptions	0	36,000	0	36,000	0	36,000	36,000
222001 Telecommunications	0	57,600	0	57,600	0	57,600	57,600
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	32,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	185,333	185,333
226001 Insurances	0	150,518	0	150,518	0	120,000	120,000
227001 Travel inland	0	139,688	0	139,688	0	261,250	261,250
227002 Travel abroad	0	569,047	0	569,047	0	247,762	247,762
227004 Fuel, Lubricants and Oils	0	37,502	0	37,502	0	36,000	36,000
228002 Maintenance - Vehicles	0	65,940	0	65,940	0	15,500	15,500
Total Cost of Output 05	2,437,800	2,882,392	0	5,320,192	3,481,800	2,694,626	6,176,426
Total Cost Of Outputs Provided	2,437,800	2,882,392	0	5,320,192	3,481,800	2,694,626	6,176,426
Total Cost for SubProgramme 07	2,437,800	2,882,392	0	5,320,192	3,481,800	2,694,626	6,176,426
<i>Total Excluding Arrears</i>	2,437,800	2,882,392	0	5,320,192	3,481,800	2,694,626	6,176,426

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SubProgramme 08 ICT and Data Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 030706 ICT and Data Management</i>							
211102 Contract Staff Salaries	0	0	0	0	1,809,000	0	1,809,000
212101 Social Security Contributions	0	0	0	0	0	211,156	211,156
213001 Medical expenses (To employees)	0	0	0	0	0	61,200	61,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	54,000	54,000
213004 Gratuity Expenses	0	0	0	0	0	302,550	302,550
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	560,262	560,262
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221010 Special Meals and Drinks	0	0	0	0	0	41,400	41,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,516	14,516
221017 Subscriptions	0	0	0	0	0	36,000	36,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	204,660	204,660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,500	15,500
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,809,000</i>	<i>1,729,710</i>	<i>3,538,710</i>
Total Cost Of Outputs Provided	0	0	0	0	1,809,000	1,729,710	3,538,710
Total Cost for SubProgramme 08	0	0	0	0	1,809,000	1,729,710	3,538,710
<i>Total Excluding Arrears</i>	0	0	0	0	1,809,000	1,729,710	3,538,710

Development Budget Estimates

Project 1612 National Petroleum Data Repository Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 030706 ICT and Data Management</i>							
221003 Staff Training	0	0	0	0	500,000	0	500,000
221012 Small Office Equipment	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	0	0	0	1,176,978	0	1,176,978
227002 Travel abroad	0	0	0	0	100,022	0	100,022

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228001 Maintenance - Civil	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 030706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,777,000</i>	<i>0</i>	<i>2,777,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,777,000</i>	<i>0</i>	<i>2,777,000</i>
<i>Total Cost for Project: 1612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,777,000</i>	<i>0</i>	<i>2,777,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,777,000</i>	<i>0</i>	<i>2,777,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	26,906,920	0	0	26,906,920	27,519,710	0	27,519,710
<i>Total Excluding Arrears</i>	<i>26,906,920</i>	<i>0</i>	<i>0</i>	<i>26,906,920</i>	<i>27,519,710</i>	<i>0</i>	<i>27,519,710</i>

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 034914 Stakeholder Management</i>							
221001 Advertising and Public Relations	0	110,000	0	110,000	0	0	0
<i>Total Cost of Output 14</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 034915 Financial Management Services</i>							
221002 Workshops and Seminars	0	195,875	0	195,875	0	105,500	105,500
221014 Bank Charges and other Bank related costs	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	292,892	292,892
<i>Total Cost of Output 15</i>	<i>0</i>	<i>231,875</i>	<i>0</i>	<i>231,875</i>	<i>0</i>	<i>534,392</i>	<i>534,392</i>
<i>Output 034917 Estates and Transport</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	110,000	110,000
221010 Special Meals and Drinks	0	356,136	0	356,136	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	206,129	0	206,129	0	177,097	177,097
222001 Telecommunications	0	255,600	0	255,600	0	198,000	198,000
223003 Rent – (Produced Assets) to private entities	0	318,800	0	318,800	0	318,800	318,800
223004 Guard and Security services	0	99,280	0	99,280	0	264,000	264,000
223005 Electricity	0	160,287	0	160,287	0	160,287	160,287
223006 Water	0	26,860	0	26,860	0	30,000	30,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
225001 Consultancy Services- Short term	0	105,375	0	105,375	0	0	0
226001 Insurances	0	831,031	0	831,031	0	420,000	420,000
227001 Travel inland	0	77,225	0	77,225	0	0	0
227002 Travel abroad	0	250,625	0	250,625	0	0	0
227004 Fuel, Lubricants and Oils	0	401,500	0	401,500	0	455,424	455,424
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000

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228002 Maintenance - Vehicles	0	241,780	0	241,780	0	505,392	505,392
228003 Maintenance – Machinery, Equipment & Furniture	0	275,900	0	275,900	0	100,000	100,000
228004 Maintenance – Other	0	73,000	0	73,000	0	73,000	73,000
Total Cost of Output 17	0	3,799,528	0	3,799,528	0	3,082,000	3,082,000
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	6,063,497	0	0	6,063,497	3,517,800	0	3,517,800
212101 Social Security Contributions	0	756,770	0	756,770	0	402,087	402,087
213001 Medical expenses (To employees)	0	362,100	0	362,100	0	265,200	265,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	334,000	334,000
213004 Gratuity Expenses	0	1,504,200	0	1,504,200	0	503,000	503,000
221003 Staff Training	0	2,941,000	0	2,941,000	0	1,501,259	1,501,259
221004 Recruitment Expenses	0	0	0	0	0	7,000	7,000
221006 Commissions and related charges	0	1,417,340	0	1,417,340	0	0	0
221009 Welfare and Entertainment	0	230,977	0	230,977	0	183,000	183,000
221010 Special Meals and Drinks	0	0	0	0	0	272,836	272,836
221017 Subscriptions	0	54,000	0	54,000	0	36,000	36,000
224005 Uniforms, Beddings and Protective Gear	0	156,000	0	156,000	0	84,000	84,000
Total Cost of Output 19	6,063,497	7,422,387	0	13,485,884	3,517,800	3,588,382	7,106,182
Output 034920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	2,112	0	2,112	0	1,056	1,056
222002 Postage and Courier	0	36,000	0	36,000	0	36,000	36,000
Total Cost of Output 20	0	38,112	0	38,112	0	37,056	37,056
Total Cost Of Outputs Provided	6,063,497	11,601,902	0	17,665,399	3,517,800	7,241,830	10,759,630
Total Cost for SubProgramme 01	6,063,497	11,601,902	0	17,665,399	3,517,800	7,241,830	10,759,630
<i>Total Excluding Arrears</i>	6,063,497	11,601,902	0	17,665,399	3,517,800	7,241,830	10,759,630

SubProgramme 02 Legal and Corporate Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 034912 Policy and Board Affairs							
221002 Workshops and Seminars	0	344,775	0	344,775	0	60,000	60,000
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	0	0
227001 Travel inland	0	0	0	0	0	120,000	120,000
227002 Travel abroad	0	0	0	0	0	250,000	250,000
Total Cost of Output 12	0	524,775	0	524,775	0	430,000	430,000
Output 034913 Litigation							
211102 Contract Staff Salaries	2,400,000	0	0	2,400,000	2,385,000	0	2,385,000
212101 Social Security Contributions	0	284,880	0	284,880	0	277,395	277,395
213001 Medical expenses (To employees)	0	71,400	0	71,400	0	81,600	81,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	72,000	72,000
213004 Gratuity Expenses	0	448,800	0	448,800	0	388,960	388,960

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221002 Workshops and Seminars	0	0	0	0	0	290,445	290,445
221007 Books, Periodicals & Newspapers	0	18,356	0	18,356	0	0	0
221009 Welfare and Entertainment	0	45,545	0	45,545	0	0	0
221010 Special Meals and Drinks	0	70,224	0	70,224	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,645	0	40,645	0	0	0
221017 Subscriptions	0	27,000	0	27,000	0	0	0
222001 Telecommunications	0	50,400	0	50,400	0	0	0
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	28,000	0	29,794	29,794
226001 Insurances	0	146,603	0	146,603	0	0	0
227004 Fuel, Lubricants and Oils	0	73,000	0	73,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	43,940	0	43,940	0	15,500	15,500
282102 Fines and Penalties/ Court wards	0	119,675	0	119,675	0	261,797	261,797
Total Cost of Output 13	2,400,000	1,480,877	0	3,880,877	2,385,000	1,453,492	3,838,492
Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	256,047	0	256,047	0	377,060	377,060
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,356	18,356
221009 Welfare and Entertainment	0	0	0	0	0	42,000	42,000
221010 Special Meals and Drinks	0	0	0	0	0	70,224	70,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	116,645	116,645
221017 Subscriptions	0	0	0	0	0	27,000	27,000
222001 Telecommunications	0	0	0	0	0	50,400	50,400
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	28,000
227001 Travel inland	0	429,200	0	429,200	0	200,000	200,000
227002 Travel abroad	0	535,820	0	535,820	0	250,000	250,000
Total Cost of Output 14	0	1,221,067	0	1,221,067	0	1,192,095	1,192,095
Total Cost Of Outputs Provided	2,400,000	3,226,720	0	5,626,720	2,385,000	3,075,587	5,460,587
Total Cost for SubProgramme 02	2,400,000	3,226,720	0	5,626,720	2,385,000	3,075,587	5,460,587
<i>Total Excluding Arrears</i>	2,400,000	3,226,720	0	5,626,720	2,385,000	3,075,587	5,460,587

SubProgramme 09 Executive Director's Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 034911 Planning, Budgeting and Reporting							
211102 Contract Staff Salaries	0	0	0	0	1,542,297	0	1,542,297
212101 Social Security Contributions	0	0	0	0	0	181,599	181,599
213001 Medical expenses (To employees)	0	0	0	0	0	56,100	56,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	49,500	49,500

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213004 Gratuity Expenses	0	0	0	0	0	273,390	273,390
221002 Workshops and Seminars	0	0	0	0	0	191,274	191,274
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
221010 Special Meals and Drinks	0	0	0	0	0	50,160	50,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,032	29,032
221017 Subscriptions	0	0	0	0	0	18,000	18,000
222001 Telecommunications	0	0	0	0	0	36,000	36,000
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	0	111,600	111,600
227002 Travel abroad	0	0	0	0	0	297,878	297,878
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,500	15,500
Total Cost of Output 11	0	0	0	0	0	1,542,297	1,425,500
Output 034912 Policy and Board Affairs							
221006 Commissions and related charges	0	0	0	0	0	1,417,340	1,417,340
Total Cost of Output 12	0	0	0	0	0	0	1,417,340
Output 034914 Stakeholder Management							
221002 Workshops and Seminars	0	0	0	0	0	47,000	47,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	289,225	289,225
Total Cost of Output 14	0	0	0	0	0	0	346,225
Output 034918 Audit and Risk Management							
221002 Workshops and Seminars	0	0	0	0	0	107,750	107,750
Total Cost of Output 18	0	0	0	0	0	0	107,750
Total Cost Of Outputs Provided	0	0	0	0	0	1,542,297	3,296,815
Total Cost for SubProgramme 09	0	0	0	0	0	1,542,297	3,296,815
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,542,297	3,296,815

Development Budget Estimates

Project 1596 Retooling of Petroleum Authority of Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Output 034976	0	0	0	0	1,500,000	0	1,500,000
Output 034977 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Output 034977	0	0	0	0	70,000	0	70,000

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Output 034978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 034978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,620,000</i>	<i>0</i>	<i>1,620,000</i>
Total Cost for Project: 1596	0	0	0	0	1,620,000	0	1,620,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,620,000</i>	<i>0</i>	<i>1,620,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	23,292,118	0	0	23,292,118	22,679,329	0	22,679,329
<i>Total Excluding Arrears</i>	<i>23,292,118</i>	<i>0</i>	<i>0</i>	<i>23,292,118</i>	<i>22,679,329</i>	<i>0</i>	<i>22,679,329</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 312	50,199,039	0	0	50,199,039	50,199,039	0	50,199,039
<i>Total Excluding Arrears</i>	<i>50,199,039</i>	<i>0</i>	<i>0</i>	<i>50,199,039</i>	<i>50,199,039</i>	<i>0</i>	<i>50,199,039</i>

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