

Vote:153 PPDA

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 56 Regulation of the Procurement and Disposal System								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,549,592	4,533,369	0	11,082,961	6,968,592	5,694,186	0	12,662,778
Total Recurrent Budget Estimates for Programme	6,549,592	4,533,369	0	11,082,961	6,968,592	5,694,186	0	12,662,778
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1225 Support to PPDA	2,320,000	0	0	2,320,000	6,394,000	0	0	6,394,000
Total Development Budget Estimates for Programme	2,320,000	0	0	2,320,000	6,394,000	0	0	6,394,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 56</i>	13,402,961	0	0	13,402,961	19,056,778	0	0	19,056,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	19,056,778	0	0	19,056,778
Total Vote 153	13,402,961	0	0	13,402,961	19,056,778	0	0	19,056,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	19,056,778	0	0	19,056,778

Vote:153 PPDA

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)	11,067,351	0	0	11,067,351	12,662,778	0	0	12,662,778
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,549,592	0	0	6,549,592	6,968,592	0	0	6,968,592
211103 Allowances	365,700	0	0	365,700	451,700	0	0	451,700
212101 Social Security Contributions	729,842	0	0	729,842	642,237	0	0	642,237
213001 Medical expenses (To employees)	145,000	0	0	145,000	182,800	0	0	182,800
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	0	0	0	0
213004 Gratuity Expenses	1,394,150	0	0	1,394,150	1,340,997	0	0	1,340,997
221001 Advertising and Public Relations	30,300	0	0	30,300	65,800	0	0	65,800
221002 Workshops and Seminars	81,842	0	0	81,842	291,034	0	0	291,034
221003 Staff Training	10,500	0	0	10,500	118,000	0	0	118,000
221004 Recruitment Expenses	40,000	0	0	40,000	40,635	0	0	40,635
221006 Commissions and related charges	3,500	0	0	3,500	0	0	0	0
221007 Books, Periodicals & Newspapers	15,500	0	0	15,500	20,000	0	0	20,000
221009 Welfare and Entertainment	219,940	0	0	219,940	220,366	0	0	220,366
221011 Printing, Stationery, Photocopying and Binding	76,000	0	0	76,000	100,000	0	0	100,000
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	41,215	0	0	41,215	49,215	0	0	49,215
222001 Telecommunications	143,000	0	0	143,000	114,891	0	0	114,891
222002 Postage and Courier	31,140	0	0	31,140	31,140	0	0	31,140
223002 Rates	3,000	0	0	3,000	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	500,969	0	0	500,969	883,318	0	0	883,318
223004 Guard and Security services	50,328	0	0	50,328	44,328	0	0	44,328
223005 Electricity	60,000	0	0	60,000	76,000	0	0	76,000
223006 Water	15,000	0	0	15,000	19,800	0	0	19,800
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	13,000	0	0	13,000
225001 Consultancy Services- Short term	6,600	0	0	6,600	4,100	0	0	4,100
225002 Consultancy Services- Long-term	40,000	0	0	40,000	56,000	0	0	56,000
226001 Insurances	134,500	0	0	134,500	173,806	0	0	173,806
226002 Licenses	57,000	0	0	57,000	55,000	0	0	55,000
227001 Travel inland	133,040	0	0	133,040	247,062	0	0	247,062
227002 Travel abroad	19,250	0	0	19,250	219,114	0	0	219,114
227004 Fuel, Lubricants and Oils	32,843	0	0	32,843	75,743	0	0	75,743
228001 Maintenance - Civil	3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	82,000	0	0	82,000
228003 Maintenance – Machinery, Equipment & Furniture	10,600	0	0	10,600	19,600	0	0	19,600

Vote:153 PPDA

282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	13,500	0	0	13,500
Investment (Capital Purchases)	2,320,000	0	0	2,320,000	6,394,000	0	0	6,394,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	450,000	0	0	450,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	5,450,000	0	0	5,450,000
312201 Transport Equipment	350,000	0	0	350,000	0	0	0	0
312202 Machinery and Equipment	43,000	0	0	43,000	474,000	0	0	474,000
312203 Furniture & Fixtures	27,000	0	0	27,000	20,000	0	0	20,000
Arrears	15,609	0	0	15,609	0	0	0	0
321613 Telephone arrears (Budgeting)	15,609	0	0	15,609	0	0	0	0
Grand Total Vote 153	13,402,961	0	0	13,402,961	19,056,778	0	0	19,056,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	19,056,778	0	0	19,056,778

Vote:153 PPDA

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

Programme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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 145601 Performance Monitoring Directorate</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,198,575	0	0	2,198,575	2,198,575	0	0	2,198,575
212101 Social Security Contributions	0	208,783	0	208,783	0	137,937	0	137,937
213004 Gratuity Expenses	0	451,762	0	451,762	0	451,762	0	451,762
227001 Travel inland	0	98,240	0	98,240	0	137,390	0	137,390
Total Cost of Output 01	2,198,575	758,785	0	2,957,360	2,198,575	727,089	0	2,925,664
<i>Output 145602 Capacity Building and Advisory Services Directorate</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	939,600	0	0	939,600	939,600	0	0	939,600
211103 Allowances	0	0	0	0	0	51,000	0	51,000
212101 Social Security Contributions	0	113,250	0	113,250	0	112,634	0	112,634
213004 Gratuity Expenses	0	186,740	0	186,740	0	186,740	0	186,740
221002 Workshops and Seminars	0	31,842	0	31,842	0	270,891	0	270,891
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	6,600	0	6,600	0	4,100	0	4,100
227001 Travel inland	0	5,400	0	5,400	0	9,900	0	9,900
Total Cost of Output 02	939,600	344,332	0	1,283,932	939,600	635,266	0	1,574,866
<i>Output 145603 Legal and Investigations Directorate</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	915,600	0	0	915,600	915,600	0	0	915,600
211103 Allowances	0	7,500	0	7,500	0	37,500	0	37,500
212101 Social Security Contributions	0	112,459	0	112,459	0	112,459	0	112,459
213004 Gratuity Expenses	0	208,991	0	208,991	0	208,991	0	208,991
221006 Commissions and related charges	0	3,500	0	3,500	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	15,000	0	15,000
282102 Fines and Penalties/ Court wards	0	20,000	0	20,000	0	13,500	0	13,500
Total Cost of Output 03	915,600	372,450	0	1,288,050	915,600	387,450	0	1,303,050
<i>Output 145604 Operations Directorate</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,355,817	0	0	1,355,817	1,355,817	0	0	1,355,817
211103 Allowances	0	16,800	0	16,800	0	21,800	0	21,800
212101 Social Security Contributions	0	155,621	0	155,621	0	87,083	0	87,083
213001 Medical expenses (To employees)	0	145,000	0	145,000	0	182,800	0	182,800
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
213004 Gratuity Expenses	0	285,018	0	285,018	0	98,914	0	98,914

Vote:153 PPDA

221004 Recruitment Expenses	0	40,000	0	40,000	0	40,635	0	40,635
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	213,940	0	213,940	0	214,366	0	214,366
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	94,000	0	94,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	70,000	0	70,000	0	82,391	0	82,391
222002 Postage and Courier	0	31,140	0	31,140	0	31,140	0	31,140
223002 Rates	0	3,000	0	3,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	500,969	0	500,969	0	883,318	0	883,318
223004 Guard and Security services	0	50,328	0	50,328	0	44,328	0	44,328
223005 Electricity	0	60,000	0	60,000	0	76,000	0	76,000
223006 Water	0	15,000	0	15,000	0	19,800	0	19,800
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	56,000	0	56,000
226001 Insurances	0	134,500	0	134,500	0	173,806	0	173,806
226002 Licenses	0	21,000	0	21,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,843	0	32,843	0	75,743	0	75,743
228001 Maintenance - Civil	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	82,000	0	82,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	13,000	0	13,000
Total Cost of Output 04	1,355,817	2,011,159	0	3,366,975	1,355,817	2,351,124	0	3,706,941
Output 145605 Corporate Directorate								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000	0	0	1,140,000	1,559,000	0	0	1,559,000
211103 Allowances	0	341,400	0	341,400	0	341,400	0	341,400
212101 Social Security Contributions	0	139,729	0	139,729	0	192,124	0	192,124
213004 Gratuity Expenses	0	261,639	0	261,639	0	394,589	0	394,589
221001 Advertising and Public Relations	0	30,300	0	30,300	0	65,800	0	65,800
221002 Workshops and Seminars	0	50,000	0	50,000	0	20,143	0	20,143
221003 Staff Training	0	10,500	0	10,500	0	118,000	0	118,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	41,215	0	41,215	0	49,215	0	49,215
222001 Telecommunications	0	73,000	0	73,000	0	32,500	0	32,500
226002 Licenses	0	36,000	0	36,000	0	55,000	0	55,000
227001 Travel inland	0	9,400	0	9,400	0	84,772	0	84,772
227002 Travel abroad	0	19,250	0	19,250	0	219,114	0	219,114
228003 Maintenance – Machinery, Equipment & Furniture	0	6,600	0	6,600	0	6,600	0	6,600
Total Cost of Output 05	1,140,000	1,031,034	0	2,171,034	1,559,000	1,593,257	0	3,152,257
Total Cost Of Outputs Provided	6,549,592	4,517,760	0	11,067,351	6,968,592	5,694,186	0	12,662,778

Vote:153 PPDA

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145699 Arrears</i>								
321613 Telephone arrears (Budgeting)	0	15,609	0	15,609	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>15,609</i>	<i>0</i>	<i>15,609</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	15,609	0	15,609	0	0	0	0
Total Cost for SubProgramme 01	6,549,592	4,533,369	0	11,082,961	6,968,592	5,694,186	0	12,662,778
<i>Total Excluding Arrears</i>	<i>6,549,592</i>	<i>4,517,760</i>	<i>0</i>	<i>11,067,351</i>	<i>6,968,592</i>	<i>5,694,186</i>	<i>0</i>	<i>12,662,778</i>

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 145672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	450,000	0	0	450,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	5,450,000	0	0	5,450,000
<i>Total Cost Of Output 145672</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>5,900,000</i>	<i>0</i>	<i>0</i>	<i>5,900,000</i>
<i>Output 145675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	350,000	0	0	350,000	0	0	0	0
<i>Total Cost Of Output 145675</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 145676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	43,000	0	0	43,000	474,000	0	0	474,000
<i>Total Cost Of Output 145676</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	<i>43,000</i>	<i>474,000</i>	<i>0</i>	<i>0</i>	<i>474,000</i>
<i>Output 145678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	27,000	0	0	27,000	20,000	0	0	20,000
<i>Total Cost Of Output 145678</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>27,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,320,000</i>	<i>0</i>	<i>0</i>	<i>2,320,000</i>	<i>6,394,000</i>	<i>0</i>	<i>0</i>	<i>6,394,000</i>
Total Cost for Project: 1225	2,320,000	0	0	2,320,000	6,394,000	0	0	6,394,000
<i>Total Excluding Arrears</i>	<i>2,320,000</i>	<i>0</i>	<i>0</i>	<i>2,320,000</i>	<i>6,394,000</i>	<i>0</i>	<i>0</i>	<i>6,394,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	13,402,961	0	0	13,402,961	19,056,778	0	0	19,056,778
<i>Total Excluding Arrears</i>	<i>13,387,351</i>	<i>0</i>	<i>0</i>	<i>13,387,351</i>	<i>19,056,778</i>	<i>0</i>	<i>0</i>	<i>19,056,778</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 153	13,402,961	0	0	13,402,961	19,056,778	0	0	19,056,778
<i>Total Excluding Arrears</i>	<i>13,387,351</i>	<i>0</i>	<i>0</i>	<i>13,387,351</i>	<i>19,056,778</i>	<i>0</i>	<i>0</i>	<i>19,056,778</i>

Vote:153 PPDA
