

# Vote:153 PPDA

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Vote Function 1456 Regulation of the Procurement and Disposal System</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Headquarters	2,703,449	3,893,957	0	<b>6,597,406</b>	3,677,336	4,787,712	0	<b>8,465,048</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,703,449</b>	<b>3,893,957</b>	<b>0</b>	<b>6,597,406</b>	<b>3,677,336</b>	<b>4,787,712</b>	<b>0</b>	<b>8,465,048</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1225	Support to PPDA	384,000	0	0	<b>384,000</b>	320,000	0	0	<b>320,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 1456</b>		<b>6,981,406</b>	<b>0</b>	<b>0</b>	<b>6,981,406</b>	<b>8,785,048</b>	<b>0</b>	<b>0</b>	<b>8,785,048</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>
<b>Total Vote 153</b>		<b>6,981,406</b>	<b>0</b>	<b>0</b>	<b>6,981,406</b>	<b>8,785,048</b>	<b>0</b>	<b>0</b>	<b>8,785,048</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>

# Vote:153 PPDA

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,597,406</b>	<b>0</b>	<b>0</b>	<b>6,597,406</b>	<b>8,465,048</b>	<b>0</b>	<b>0</b>	<b>8,465,048</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,703,449	0	0	<b>2,703,449</b>	3,677,336	0	0	<b>3,677,336</b>
211103 Allowances	176,575	0	0	<b>176,575</b>	156,529	0	0	<b>156,529</b>
212101 Social Security Contributions (NSSF)	334,996	0	0	<b>334,996</b>	369,794	0	0	<b>369,794</b>
213001 Medical Expenses(To Employees)	105,000	0	0	<b>105,000</b>	120,000	0	0	<b>120,000</b>
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	<b>15,000</b>	10,000	0	0	<b>10,000</b>
213004 Gratuity Payments	658,740	0	0	<b>658,740</b>	899,362	0	0	<b>899,362</b>
221001 Advertising and Public Relations	85,082	0	0	<b>85,082</b>	74,702	0	0	<b>74,702</b>
221002 Workshops and Seminars	181,340	0	0	<b>181,340</b>	332,148	0	0	<b>332,148</b>
221003 Staff Training	41,027	0	0	<b>41,027</b>	67,458	0	0	<b>67,458</b>
221004 Recruitment Expenses	20,000	0	0	<b>20,000</b>	25,000	0	0	<b>25,000</b>
221006 Commissions and Related Charges	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
221007 Books, Periodicals and Newspapers	21,000	0	0	<b>21,000</b>	20,547	0	0	<b>20,547</b>
221009 Welfare and Entertainment	90,459	0	0	<b>90,459</b>	100,500	0	0	<b>100,500</b>
221011 Printing, Stationery, Photocopying and Binding	133,506	0	0	<b>133,506</b>	176,900	0	0	<b>176,900</b>
221012 Small Office Equipment	3,500	0	0	<b>3,500</b>	3,500	0	0	<b>3,500</b>
221016 IFMS Recurrent Costs	10,000	0	0	<b>10,000</b>	6,000	0	0	<b>6,000</b>
221017 Subscriptions	62,361	0	0	<b>62,361</b>	44,907	0	0	<b>44,907</b>
222001 Telecommunications	136,400	0	0	<b>136,400</b>	113,686	0	0	<b>113,686</b>
222002 Postage and Courier	33,600	0	0	<b>33,600</b>	40,000	0	0	<b>40,000</b>
223002 Rates	2,693	0	0	<b>2,693</b>	2,543	0	0	<b>2,543</b>
223003 Rent - Produced Assets to private entities	369,269	0	0	<b>369,269</b>	486,599	0	0	<b>486,599</b>
223004 Guard and Security services	35,000	0	0	<b>35,000</b>	44,600	0	0	<b>44,600</b>
223005 Electricity	53,360	0	0	<b>53,360</b>	56,000	0	0	<b>56,000</b>
223006 Water	7,332	0	0	<b>7,332</b>	7,500	0	0	<b>7,500</b>
224002 General Supply of Goods and Services	40,500	0	0	<b>40,500</b>	35,358	0	0	<b>35,358</b>
225001 Consultancy Services- Short-term	337,500	0	0	<b>337,500</b>	503,727	0	0	<b>503,727</b>
226001 Insurances	81,542	0	0	<b>81,542</b>	68,693	0	0	<b>68,693</b>
226002 Licenses	36,000	0	0	<b>36,000</b>	36,000	0	0	<b>36,000</b>
227001 Travel Inland	314,069	0	0	<b>314,069</b>	478,192	0	0	<b>478,192</b>
227002 Travel Abroad	236,107	0	0	<b>236,107</b>	250,468	0	0	<b>250,468</b>
227004 Fuel, Lubricants and Oils	90,000	0	0	<b>90,000</b>	90,000	0	0	<b>90,000</b>
228001 Maintenance - Civil	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	100,000	0	0	<b>100,000</b>	90,000	0	0	<b>90,000</b>
228003 Maintenance Machinery, Equipment and Furniture	28,000	0	0	<b>28,000</b>	23,000	0	0	<b>23,000</b>
<b>Investment (Capital Purchases)</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
231005 Machinery and Equipment	237,000	0	0	<b>237,000</b>	218,500	0	0	<b>218,500</b>
231006 Furniture and Fixtures	83,000	0	0	<b>83,000</b>	101,500	0	0	<b>101,500</b>
312206 Gross Tax	64,000	0	0	<b>64,000</b>	0	0	0	<b>0</b>
<b>Grand Total Vote 153</b>	<b>6,981,406</b>	<b>0</b>	<b>0</b>	<b>6,981,406</b>	<b>8,785,048</b>	<b>0</b>	<b>0</b>	<b>8,785,048</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>

# Vote:153 PPDA

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1456 Regulation of the Procurement and Disposal System

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:145601 Procurement Audit and Monitoring</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	548,000	0	0	548,000	973,150	0	0	973,150
212101	Social Security Contributions (NSSF)	0	68,892	0	68,892	0	76,048	0	76,048
213004	Gratuity Payments	0	134,820	0	134,820	0	192,986	0	192,986
221002	Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
225001	Consultancy Services- Short-term	0	175,000	0	175,000	0	210,000	0	210,000
227001	Travel Inland	0	246,245	0	246,245	0	315,851	0	315,851
<b>Total Cost of Output 145601:</b>		<b>548,000</b>	<b>634,957</b>	<b>0</b>	<b>1,182,957</b>	<b>973,150</b>	<b>794,885</b>	<b>0</b>	<b>1,768,035</b>
<b>Output:145602 Capacity Building and Research</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	391,000	0	0	391,000	455,650	0	0	455,650
212101	Social Security Contributions (NSSF)	0	47,759	0	47,759	0	52,720	0	52,720
213004	Gratuity Payments	0	93,480	0	93,480	0	133,810	0	133,810
221002	Workshops and Seminars	0	61,761	0	61,761	0	257,068	0	257,068
221007	Books, Periodicals and Newspapers	0	6,000	0	6,000	0	5,547	0	5,547
225001	Consultancy Services- Short-term	0	0	0	0	0	59,602	0	59,602
227001	Travel Inland	0	15,000	0	15,000	0	19,900	0	19,900
<b>Total Cost of Output 145602:</b>		<b>391,000</b>	<b>224,000</b>	<b>0</b>	<b>615,000</b>	<b>455,650</b>	<b>528,647</b>	<b>0</b>	<b>984,297</b>
<b>Output:145603 Legal and Advisory services</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	470,000	0	0	470,000	661,350	0	0	661,350
211103	Allowances	0	48,000	0	48,000	0	27,354	0	27,354
212101	Social Security Contributions (NSSF)	0	62,477	0	62,477	0	68,967	0	68,967
213004	Gratuity Payments	0	122,730	0	122,730	0	175,680	0	175,680
221001	Advertising and Public Relations	0	15,998	0	15,998	0	16,552	0	16,552
221002	Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221006	Commissions and Related Charges	0	50,000	0	50,000	0	50,000	0	50,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	50,000	0	50,000
221017	Subscriptions	0	3,861	0	3,861	0	0	0	0
225001	Consultancy Services- Short-term	0	99,000	0	99,000	0	123,301	0	123,301
227001	Travel Inland	0	33,934	0	33,934	0	75,944	0	75,944
<b>Total Cost of Output 145603:</b>		<b>470,000</b>	<b>446,000</b>	<b>0</b>	<b>916,000</b>	<b>661,350</b>	<b>587,798</b>	<b>0</b>	<b>1,249,148</b>
<b>Output:145604 Finance and Administration</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	900,000	0	0	900,000	1,128,400	0	0	1,128,400
212101	Social Security Contributions (NSSF)	0	99,665	0	99,665	0	110,018	0	110,018
213001	Medical Expenses(To Employees)	0	105,000	0	105,000	0	120,000	0	120,000
213002	Incapacity, death benefits and funeral e	0	15,000	0	15,000	0	10,000	0	10,000
213004	Gratuity Payments	0	196,560	0	196,560	0	237,782	0	237,782
221001	Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221002	Workshops and Seminars	0	23,579	0	23,579	0	0	0	0
221004	Recruitment Expenses	0	20,000	0	20,000	0	25,000	0	25,000
221007	Books, Periodicals and Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	59,000	0	59,000	0	94,500	0	94,500
221011	Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	92,900	0	92,900
221012	Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
221016	IFMS Recurrent Costs	0	10,000	0	10,000	0	6,000	0	6,000
222001	Telecommunications	0	136,400	0	136,400	0	113,686	0	113,686
222002	Postage and Courier	0	33,600	0	33,600	0	40,000	0	40,000
223002	Rates	0	2,693	0	2,693	0	2,543	0	2,543
223003	Rent - Produced Assets to private entiti	0	369,269	0	369,269	0	486,599	0	486,599
223004	Guard and Security services	0	35,000	0	35,000	0	44,600	0	44,600

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## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1456 Regulation of the Procurement and Disposal System

#### Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
223005 Electricity	0	53,360	0	53,360	0	56,000	0	56,000	
223006 Water	0	7,332	0	7,332	0	7,500	0	7,500	
224002 General Supply of Goods and Services	0	40,500	0	40,500	0	35,358	0	35,358	
225001 Consultancy Services- Short-term	0	60,000	0	60,000	0	67,500	0	67,500	
226001 Insurances	0	81,542	0	81,542	0	68,693	0	68,693	
226002 Licenses	0	36,000	0	36,000	0	36,000	0	36,000	
227001 Travel Inland	0	14,000	0	14,000	0	11,000	0	11,000	
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	0	90,000	
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000	
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	90,000	0	90,000	
228003 Maintenance Machinery, Equipment a	0	28,000	0	28,000	0	23,000	0	23,000	
<b>Total Cost of Output 145604:</b>	<b>900,000</b>	<b>1,769,000</b>	<b>0</b>	<b>2,669,000</b>	<b>1,128,400</b>	<b>1,891,179</b>	<b>0</b>	<b>3,019,579</b>	
<b>Output:145605 Corporate Office</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	394,449	0	0	394,449	458,786	0	0	458,786	
211103 Allowances	0	128,575	0	128,575	0	129,175	0	129,175	
212101 Social Security Contributions (NSSF)	0	56,203	0	56,203	0	62,041	0	62,041	
213004 Gratuity Payments	0	111,150	0	111,150	0	159,104	0	159,104	
221001 Advertising and Public Relations	0	39,084	0	39,084	0	58,150	0	58,150	
221002 Workshops and Seminars	0	76,000	0	76,000	0	75,080	0	75,080	
221003 Staff Training	0	41,027	0	41,027	0	67,458	0	67,458	
221009 Welfare and Entertainment	0	31,459	0	31,459	0	6,000	0	6,000	
221011 Printing, Stationery, Photocopying and	0	33,506	0	33,506	0	34,000	0	34,000	
221017 Subscriptions	0	58,500	0	58,500	0	44,907	0	44,907	
225001 Consultancy Services- Short-term	0	3,500	0	3,500	0	43,324	0	43,324	
227001 Travel Inland	0	4,890	0	4,890	0	55,496	0	55,496	
227002 Travel Abroad	0	236,107	0	236,107	0	250,468	0	250,468	
<b>Total Cost of Output 145605:</b>	<b>394,449</b>	<b>820,000</b>	<b>0</b>	<b>1,214,449</b>	<b>458,786</b>	<b>985,202</b>	<b>0</b>	<b>1,443,988</b>	
<b>Total Cost of Outputs Provided</b>	<b>2,703,449</b>	<b>3,893,957</b>	<b>0</b>	<b>6,597,406</b>	<b>3,677,336</b>	<b>4,787,712</b>	<b>0</b>	<b>8,465,048</b>	
<b>Total Programme 01</b>	<b>2,703,449</b>	<b>3,893,957</b>	<b>0</b>	<b>6,597,406</b>	<b>3,677,336</b>	<b>4,787,712</b>	<b>0</b>	<b>8,465,048</b>	
<i>Total Excluding Arrears and AIA</i>	<i>2,703,449</i>	<i>3,893,957</i>	<i>0</i>	<i>6,597,406</i>	<i>3,677,336</i>	<i>4,787,712</i>	<i>0</i>	<i>8,465,048</i>	

#### Development Budget Estimates

#### Project 1225 Support to PPDA

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Output:145676 Purchase of Office and ICT Equipment, including Software</b>									
231005 Machinery and Equipment	237,000	0	0	237,000	218,500	0	0	218,500	
<b>Total Cost of Output 145676:</b>	<b>237,000</b>	<b>0</b>	<b>0</b>	<b>237,000</b>	<b>218,500</b>	<b>0</b>	<b>0</b>	<b>218,500</b>	
<b>Output:145678 Purchase of Office and Residential Furniture and Fittings</b>									
231006 Furniture and Fixtures	83,000	0	0	83,000	101,500	0	0	101,500	
312206 Gross Tax	64,000	0	0	64,000	0	0	0	0	
<b>Total Cost of Output 145678:</b>	<b>147,000</b>	<b>0</b>	<b>0</b>	<b>147,000</b>	<b>101,500</b>	<b>0</b>	<b>0</b>	<b>101,500</b>	
<b>Total Cost of Capital Purchases</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	
<b>Total Project 1225</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	
Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Total Vote Function 56</b>	<b>6,981,406</b>	<b>0</b>	<b>0</b>	<b>6,981,406</b>	<b>8,785,048</b>	<b>0</b>	<b>0</b>	<b>8,785,048</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,917,406</i>	<i>0</i>	<i>0</i>	<i>6,917,406</i>	<i>8,785,048</i>	<i>0</i>	<i>0</i>	<i>8,785,048</i>	

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Grand Total Vote 153	6,981,406	0	0	6,981,406	8,785,048	0	8,785,048
Total Excluding Taxes, Arrears and AIA	6,917,406	0	0	6,917,406	8,785,048	0	8,785,048

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\*\*\*where AIA is Appropriation in Aid

