

Vote:153 PPDA

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

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-----------------|--------------------------------|------------------|----------|------------------|--------------------------------|------------------|----------|------------------|
| Vote Function 1456 Regulation of the Procurement and Disposal System | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 01 | Headquarters | 3,677,336 | 4,787,712 | 0 | 8,465,048 | 3,677,336 | 4,787,712 | 0 | 8,465,048 |
| Total Recurrent Budget Estimates for Vote Function: | | 3,677,336 | 4,787,712 | 0 | 8,465,048 | 3,677,336 | 4,787,712 | 0 | 8,465,048 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1225 | Support to PPDA | 320,000 | 0 | | 320,000 | 401,000 | 0 | 0 | 401,000 |
| Total Development Budget Estimates for Vote Function: | | 320,000 | 0 | | 320,000 | 401,000 | 0 | 0 | 401,000 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 1456 | | 8,785,048 | 0 | 0 | 8,785,048 | 8,866,048 | 0 | 0 | 8,866,048 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</i> | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</i> |
| Total Vote 153 | | 8,785,048 | 0 | 0 | 8,785,048 | 8,866,048 | 0 | 0 | 8,866,048 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</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 | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Employees, Goods and Services (Outputs Provided) | 8,465,048 | 0 | 0 | 8,465,048 | 8,465,048 | 0 | 0 | 8,465,048 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,677,336 | 0 | 0 | 3,677,336 | 3,677,336 | 0 | 0 | 3,677,336 |
| 211103 Allowances | 156,529 | 0 | | 156,529 | 245,195 | 0 | 0 | 245,195 |
| 212101 Social Security Contributions | 369,794 | 0 | | 369,794 | 410,404 | 0 | 0 | 410,404 |
| 213001 Medical expenses (To employees) | 120,000 | 0 | | 120,000 | 120,000 | 0 | 0 | 120,000 |
| 213002 Incapacity, death benefits and funeral expenses | 10,000 | 0 | | 10,000 | 10,000 | 0 | 0 | 10,000 |
| 213004 Gratuity Expenses | 899,362 | 0 | | 899,362 | 743,957 | 0 | 0 | 743,957 |
| 221001 Advertising and Public Relations | 74,702 | 0 | | 74,702 | 45,000 | 0 | 0 | 45,000 |
| 221002 Workshops and Seminars | 332,148 | 0 | | 332,148 | 299,752 | 0 | 0 | 299,752 |
| 221003 Staff Training | 67,458 | 0 | | 67,458 | 76,065 | 0 | 0 | 76,065 |
| 221004 Recruitment Expenses | 25,000 | 0 | | 25,000 | 65,000 | 0 | 0 | 65,000 |
| 221006 Commissions and related charges | 50,000 | 0 | | 50,000 | 50,000 | 0 | 0 | 50,000 |
| 221007 Books, Periodicals & Newspapers | 20,547 | 0 | | 20,547 | 20,605 | 0 | 0 | 20,605 |
| 221009 Welfare and Entertainment | 100,500 | 0 | | 100,500 | 201,730 | 0 | 0 | 201,730 |
| 221011 Printing, Stationery, Photocopying and Binding | 176,900 | 0 | 0 | 176,900 | 141,400 | 0 | 0 | 141,400 |
| 221012 Small Office Equipment | 3,500 | 0 | | 3,500 | 3,000 | 0 | 0 | 3,000 |
| 221016 IFMS Recurrent costs | 6,000 | 0 | | 6,000 | 6,000 | 0 | 0 | 6,000 |
| 221017 Subscriptions | 44,907 | 0 | | 44,907 | 30,000 | 0 | 0 | 30,000 |
| 222001 Telecommunications | 113,686 | 0 | | 113,686 | 180,000 | 0 | 0 | 180,000 |
| 222002 Postage and Courier | 40,000 | 0 | | 40,000 | 40,000 | 0 | 0 | 40,000 |
| 223002 Rates | 2,543 | 0 | | 2,543 | 3,000 | 0 | 0 | 3,000 |
| 223003 Rent – (Produced Assets) to private entities | 486,599 | 0 | | 486,599 | 488,600 | 0 | 0 | 488,600 |
| 223004 Guard and Security services | 44,600 | 0 | | 44,600 | 42,000 | 0 | 0 | 42,000 |
| 223005 Electricity | 56,000 | 0 | | 56,000 | 66,000 | 0 | 0 | 66,000 |
| 223006 Water | 7,500 | 0 | | 7,500 | 7,500 | 0 | 0 | 7,500 |
| 224002 General Supply of Goods and Services | 35,358 | 0 | | 35,358 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | | 0 | 36,000 | 0 | 0 | 36,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | | 0 | 4,000 | 0 | 0 | 4,000 |
| 225001 Consultancy Services- Short term | 503,727 | 0 | 0 | 503,727 | 299,900 | 0 | 0 | 299,900 |
| 226001 Insurances | 68,693 | 0 | | 68,693 | 74,250 | 0 | 0 | 74,250 |
| 226002 Licenses | 36,000 | 0 | | 36,000 | 36,000 | 0 | 0 | 36,000 |
| 227001 Travel inland | 478,192 | 0 | 0 | 478,192 | 532,940 | 0 | 0 | 532,940 |
| 227002 Travel abroad | 250,468 | 0 | | 250,468 | 268,413 | 0 | 0 | 268,413 |
| 227004 Fuel, Lubricants and Oils | 90,000 | 0 | | 90,000 | 90,000 | 0 | 0 | 90,000 |
| 228001 Maintenance - Civil | 4,000 | 0 | | 4,000 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 90,000 | 0 | | 90,000 | 110,000 | 0 | 0 | 110,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 23,000 | 0 | | 23,000 | 36,000 | 0 | 0 | 36,000 |
| Investment (Capital Purchases) | 320,000 | 0 | | 320,000 | 401,000 | 0 | 0 | 401,000 |
| 231004 Transport equipment | 0 | 0 | | 0 | 150,000 | 0 | 0 | 150,000 |
| 231005 Machinery and equipment | 218,500 | 0 | | 218,500 | 140,000 | 0 | 0 | 140,000 |
| 231006 Furniture and fittings (Depreciation) | 101,500 | 0 | | 101,500 | 30,000 | 0 | 0 | 30,000 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0 | 0 | | 0 | 81,000 | 0 | 0 | 81,000 |
| Grand Total Vote 153 | 8,785,048 | 0 | 0 | 8,785,048 | 8,866,048 | 0 | 0 | 8,866,048 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</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> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|----------------|----------|------------------|-------------------------|----------------|----------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output:145601 Procurement Audit and Monitoring | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 973,150 | 0 | 0 | 973,150 | 973,150 | 0 | 0 | 973,150 |
| 212101 | Social Security Contributions | 0 | 76,048 | 0 | 76,048 | 0 | 92,450 | 0 | 92,450 |
| 213004 | Gratuity Expenses | 0 | 192,986 | 0 | 192,986 | 0 | 171,284 | 0 | 171,284 |
| 225001 | Consultancy Services- Short term | 0 | 210,000 | 0 | 210,000 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 315,851 | 0 | 315,851 | 0 | 321,380 | 0 | 321,380 |
| Total Cost of Output 145601: | | 973,150 | 794,885 | 0 | 1,768,035 | 973,150 | 585,113 | 0 | 1,558,263 |
| Output:145602 Capacity Building and Research | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 455,650 | 0 | 0 | 455,650 | 455,650 | 0 | 0 | 455,650 |
| 212101 | Social Security Contributions | 0 | 52,720 | 0 | 52,720 | 0 | 43,287 | 0 | 43,287 |
| 213004 | Gratuity Expenses | 0 | 133,810 | 0 | 133,810 | 0 | 100,243 | 0 | 100,243 |
| 221002 | Workshops and Seminars | 0 | 257,068 | 0 | 257,068 | 0 | 239,752 | 0 | 239,752 |
| 221007 | Books, Periodicals & Newspapers | 0 | 5,547 | 0 | 5,547 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 1,400 |
| 225001 | Consultancy Services- Short term | 0 | 59,602 | 0 | 59,602 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 19,900 | 0 | 19,900 | 0 | 23,600 | 0 | 23,600 |
| Total Cost of Output 145602: | | 455,650 | 528,647 | 0 | 984,297 | 455,650 | 408,282 | 0 | 863,932 |
| Output:145603 Legal and Advisory services | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 661,350 | 0 | 0 | 661,350 | 661,350 | 0 | 0 | 661,350 |
| 211103 | Allowances | 0 | 27,354 | 0 | 27,354 | 0 | 27,120 | 0 | 27,120 |
| 212101 | Social Security Contributions | 0 | 68,967 | 0 | 68,967 | 0 | 62,828 | 0 | 62,828 |
| 213004 | Gratuity Expenses | 0 | 175,680 | 0 | 175,680 | 0 | 145,497 | 0 | 145,497 |
| 221001 | Advertising and Public Relations | 0 | 16,552 | 0 | 16,552 | 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 | 50,000 | 0 | 50,000 | 0 | 30,000 | 0 | 30,000 |
| 225001 | Consultancy Services- Short term | 0 | 123,301 | 0 | 123,301 | 0 | 62,400 | 0 | 62,400 |
| 227001 | Travel inland | 0 | 75,944 | 0 | 75,944 | 0 | 120,960 | 0 | 120,960 |
| Total Cost of Output 145603: | | 661,350 | 587,798 | 0 | 1,249,148 | 661,350 | 498,805 | 0 | 1,160,155 |
| Output:145604 Finance and Administration | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 1,128,400 | 0 | 0 | 1,128,400 | 1,128,400 | 0 | 0 | 1,128,400 |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 212101 | Social Security Contributions | 0 | 110,018 | 0 | 110,018 | 0 | 168,255 | 0 | 168,255 |
| 213001 | Medical expenses (To employees) | 0 | 120,000 | 0 | 120,000 | 0 | 120,000 | 0 | 120,000 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| 213004 | Gratuity Expenses | 0 | 237,782 | 0 | 237,782 | 0 | 226,000 | 0 | 226,000 |
| 221004 | Recruitment Expenses | 0 | 25,000 | 0 | 25,000 | 0 | 65,000 | 0 | 65,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 15,000 | 0 | 15,000 | 0 | 18,720 | 0 | 18,720 |
| 221009 | Welfare and Entertainment | 0 | 94,500 | 0 | 94,500 | 0 | 170,000 | 0 | 170,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 92,900 | 0 | 92,900 | 0 | 85,000 | 0 | 85,000 |
| 221012 | Small Office Equipment | 0 | 3,500 | 0 | 3,500 | 0 | 3,000 | 0 | 3,000 |
| 221016 | IFMS Recurrent costs | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 |
| 222001 | Telecommunications | 0 | 113,686 | 0 | 113,686 | 0 | 160,000 | 0 | 160,000 |
| 222002 | Postage and Courier | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 |
| 223002 | Rates | 0 | 2,543 | 0 | 2,543 | 0 | 3,000 | 0 | 3,000 |
| 223003 | Rent – (Produced Assets) to private enti | 0 | 486,599 | 0 | 486,599 | 0 | 488,600 | 0 | 488,600 |
| 223004 | Guard and Security services | 0 | 44,600 | 0 | 44,600 | 0 | 42,000 | 0 | 42,000 |
| 223005 | Electricity | 0 | 56,000 | 0 | 56,000 | 0 | 66,000 | 0 | 66,000 |
| 223006 | Water | 0 | 7,500 | 0 | 7,500 | 0 | 7,500 | 0 | 7,500 |
| 224002 | General Supply of Goods and Services | 0 | 35,358 | 0 | 35,358 | 0 | 0 | 0 | 0 |
| 224004 | Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
| 224005 | Uniforms, Beddings and Protective Gea | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 225001 | Consultancy Services- Short term | 0 | 67,500 | 0 | 67,500 | 0 | 62,500 | 0 | 62,500 |
| 226001 | Insurances | 0 | 68,693 | 0 | 68,693 | 0 | 74,250 | 0 | 74,250 |

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

Programme 01 Headquarters

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 226002 | Licenses | 0 | 36,000 | 0 | 36,000 | 0 | 26,000 | 0 | 26,000 |
| 227001 | Travel inland | 0 | 11,000 | 0 | 11,000 | 0 | 7,000 | 0 | 7,000 |
| 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 | 5,000 | 0 | 5,000 |
| 228002 | Maintenance - Vehicles | 0 | 90,000 | 0 | 90,000 | 0 | 110,000 | 0 | 110,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 23,000 | 0 | 23,000 | 0 | 36,000 | 0 | 36,000 |
| Total Cost of Output 145604: | | 1,128,400 | 1,891,179 | 0 | 3,019,579 | 1,128,400 | 2,139,825 | 0 | 3,268,225 |
| Output:145605 Corporate Office | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 458,786 | 0 | 0 | 458,786 | 458,786 | 0 | 0 | 458,786 |
| 211103 | Allowances | 0 | 129,175 | 0 | 129,175 | 0 | 208,075 | 0 | 208,075 |
| 212101 | Social Security Contributions | 0 | 62,041 | 0 | 62,041 | 0 | 43,585 | 0 | 43,585 |
| 213004 | Gratuity Expenses | 0 | 159,104 | 0 | 159,104 | 0 | 100,933 | 0 | 100,933 |
| 221001 | Advertising and Public Relations | 0 | 58,150 | 0 | 58,150 | 0 | 45,000 | 0 | 45,000 |
| 221002 | Workshops and Seminars | 0 | 75,080 | 0 | 75,080 | 0 | 60,000 | 0 | 60,000 |
| 221003 | Staff Training | 0 | 67,458 | 0 | 67,458 | 0 | 76,065 | 0 | 76,065 |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 1,885 | 0 | 1,885 |
| 221009 | Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 31,730 | 0 | 31,730 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 34,000 | 0 | 34,000 | 0 | 25,000 | 0 | 25,000 |
| 221017 | Subscriptions | 0 | 44,907 | 0 | 44,907 | 0 | 30,000 | 0 | 30,000 |
| 222001 | Telecommunications | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 225001 | Consultancy Services- Short term | 0 | 43,324 | 0 | 43,324 | 0 | 175,000 | 0 | 175,000 |
| 226002 | Licenses | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227001 | Travel inland | 0 | 55,496 | 0 | 55,496 | 0 | 60,000 | 0 | 60,000 |
| 227002 | Travel abroad | 0 | 250,468 | 0 | 250,468 | 0 | 268,413 | 0 | 268,413 |
| Total Cost of Output 145605: | | 458,786 | 985,202 | 0 | 1,443,988 | 458,786 | 1,155,686 | 0 | 1,614,472 |
| Total Cost of Outputs Provided | | 3,677,336 | 4,787,712 | 0 | 8,465,048 | 3,677,336 | 4,787,712 | 0 | 8,465,048 |
| Total Programme 01 | | 3,677,336 | 4,787,712 | 0 | 8,465,048 | 3,677,336 | 4,787,712 | 0 | 8,465,048 |
| <i>Total Excluding Arrears and AIA</i> | | <i>3,677,336</i> | <i>4,787,712</i> | <i>0</i> | <i>8,465,048</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

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|---------------------------------------|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| Capital Purchases | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Output:145675 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | | | |
| 231004 | Transport equipment | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| 312204 | Taxes on Machinery, Furniture & Vehi | 0 | 0 | 0 | 0 | 81,000 | 0 | 0 | 81,000 |
| Total Cost of Output 145675: | | 0 | 0 | 0 | 0 | 231,000 | 0 | 0 | 231,000 |
| Output:145676 Purchase of Office and ICT Equipment, including Software | | | | | | | | | |
| 231005 | Machinery and equipment | 218,500 | 0 | 0 | 218,500 | 140,000 | 0 | 0 | 140,000 |
| Total Cost of Output 145676: | | 218,500 | 0 | 0 | 218,500 | 140,000 | 0 | 0 | 140,000 |
| Output:145678 Purchase of Office and Residential Furniture and Fittings | | | | | | | | | |
| 231006 | Furniture and fittings (Depreciation) | 101,500 | 0 | 0 | 101,500 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Output 145678: | | 101,500 | 0 | 0 | 101,500 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Capital Purchases | | 320,000 | 0 | 0 | 320,000 | 401,000 | 0 | 0 | 401,000 |
| Total Project 1225 | | 320,000 | 0 | 0 | 320,000 | 401,000 | 0 | 0 | 401,000 |
| <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> |

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------|------------------|
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 56 | | 8,785,048 | 0 | 0 | 8,785,048 | 8,866,048 | 0 | 0 | 8,866,048 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</i> | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</i> |
| Grand Total Vote 153 | | 8,785,048 | 0 | 0 | 8,785,048 | 8,866,048 | 0 | 0 | 8,866,048 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</i> | <i>8,785,048</i> | <i>0</i> | <i>0</i> | <i>8,785,048</i> |

***where AIA is Appropriation in Aid