

Vote:153 PPDA

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	6,549,592	4,533,369	0	11,082,961	6,968,592	6,889,186	0	13,857,778
Total Recurrent Budget Estimates for Programme	6,549,592	4,533,369	0	11,082,961	6,968,592	6,889,186	0	13,857,778
<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	10,994,000	0	0	10,994,000
Total Development Budget Estimates for Programme	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778
Total Vote 153	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved 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	13,857,778	0	0	13,857,778
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	526,700	0	0	526,700
212101 Social Security Contributions	729,842	0	0	729,842	692,237	0	0	692,237
213001 Medical expenses (To employees)	145,000	0	0	145,000	227,800	0	0	227,800
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	1,390,997	0	0	1,390,997
221001 Advertising and Public Relations	30,300	0	0	30,300	205,800	0	0	205,800
221002 Workshops and Seminars	81,842	0	0	81,842	607,284	0	0	607,284
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	2,000	0	0	2,000
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	272,366	0	0	272,366
221011 Printing, Stationery, Photocopying and Binding	76,000	0	0	76,000	109,000	0	0	109,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	41,215	0	0	41,215	64,215	0	0	64,215
222001 Telecommunications	143,000	0	0	143,000	129,891	0	0	129,891
222002 Postage and Courier	31,140	0	0	31,140	36,140	0	0	36,140
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	46,000	0	0	46,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
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	10,100	0	0	10,100
225002 Consultancy Services- Long-term	40,000	0	0	40,000	71,000	0	0	71,000
226001 Insurances	134,500	0	0	134,500	188,806	0	0	188,806
226002 Licenses	57,000	0	0	57,000	55,000	0	0	55,000
227001 Travel inland	133,040	0	0	133,040	272,562	0	0	272,562
227002 Travel abroad	19,250	0	0	19,250	542,714	0	0	542,714
227004 Fuel, Lubricants and Oils	32,843	0	0	32,843	100,221	0	0	100,221
228001 Maintenance - Civil	3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	112,000	0	0	112,000
228003 Maintenance – Machinery, Equipment & Furniture	10,600	0	0	10,600	19,600	0	0	19,600
282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	4,000	0	0	4,000
Investment (Capital Purchases)	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	560,000	0	0	560,000

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312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	9,670,000	0	0	9,670,000
312201 Transport Equipment	350,000	0	0	350,000	270,000	0	0	270,000
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
<i>Arrears</i>	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	24,851,778	0	0	24,851,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778

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

Programme :1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145601 Performance Monitoring Directorate								
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	141,390	0	141,390
Total Cost of Output 01	2,198,575	758,785	0	2,957,360	2,198,575	731,089	0	2,929,664
Output 145602 Capacity Building and Advisory Services Directorate								
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	322,141	0	322,141
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	6,600	0	6,600	0	10,100	0	10,100
227001 Travel inland	0	5,400	0	5,400	0	23,900	0	23,900
Total Cost of Output 02	939,600	344,332	0	1,283,932	939,600	706,516	0	1,646,116
Output 145603 Legal and Investigations Directorate								
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	57,500	0	57,500
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	2,000	0	2,000
227001 Travel inland	0	20,000	0	20,000	0	22,500	0	22,500
282102 Fines and Penalties/ Court wards	0	20,000	0	20,000	0	4,000	0	4,000
Total Cost of Output 03	915,600	372,450	0	1,288,050	915,600	407,450	0	1,323,050
Output 145604 Operations Directorate								
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	36,800	0	36,800
212101 Social Security Contributions	0	155,621	0	155,621	0	137,083	0	137,083
213001 Medical expenses (To employees)	0	145,000	0	145,000	0	227,800	0	227,800
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	148,914	0	148,914
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	266,366	0	266,366
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	103,000	0	103,000

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221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	70,000	0	70,000	0	97,391	0	97,391
222002 Postage and Courier	0	31,140	0	31,140	0	36,140	0	36,140
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	46,000	0	46,000
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
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	71,000	0	71,000
226001 Insurances	0	134,500	0	134,500	0	188,806	0	188,806
226002 Licenses	0	21,000	0	21,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,843	0	32,843	0	100,221	0	100,221
228001 Maintenance - Civil	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	112,000	0	112,000
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	2,667,274	0	4,023,091
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	381,400	0	381,400
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	205,800	0	205,800
221002 Workshops and Seminars	0	50,000	0	50,000	0	285,143	0	285,143
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	64,215	0	64,215
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	542,714	0	542,714
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	2,376,857	0	3,935,857
Total Cost Of Outputs Provided	6,549,592	4,517,760	0	11,067,351	6,968,592	6,889,186	0	13,857,778
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145699 Arrears								
321613 Telephone arrears (Budgeting)	0	15,609	0	15,609	0	0	0	0
Total Cost of Output 99	0	15,609	0	15,609	0	0	0	0
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	6,889,186	0	13,857,778
<i>Total Excluding Arrears</i>	6,549,592	4,517,760	0	11,067,351	6,968,592	6,889,186	0	13,857,778

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Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 145672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	560,000	0	0	560,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	9,670,000	0	0	9,670,000
Total Cost Of Output 145672	1,900,000	0	0	1,900,000	10,230,000	0	0	10,230,000
<i>Output 145675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	350,000	0	0	350,000	270,000	0	0	270,000
Total Cost Of Output 145675	350,000	0	0	350,000	270,000	0	0	270,000
<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
Total Cost Of Output 145676	43,000	0	0	43,000	474,000	0	0	474,000
<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
Total Cost Of Output 145678	27,000	0	0	27,000	20,000	0	0	20,000
Total Cost for Capital Purchases	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
Total Cost for Project: 1225	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
Total Excluding Arrears	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
Total Excluding Arrears	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 153	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
Total Excluding Arrears	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778

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Table V4: External Financing to the vote

No Data Found