

Vote:153 PPDA

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 12 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Corporate Affairs	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	2,615,200
07 Operations	1,355,817	2,720,335	0	4,076,152	1,355,817	2,705,542	4,061,359
Total Recurrent Budget Estimates for Programme	2,495,817	4,320,940	0	6,816,757	2,495,817	4,180,742	6,676,559
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 12</i>	6,816,757	0	0	6,816,757	6,676,559	0	6,676,559
<i>Total Excluding Arrears</i>	6,816,757	0	0	6,816,757	6,634,153	0	6,634,153
Programme 56 Regulation of the Procurement and Disposal System							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Performance Monitoring	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	3,232,037
03 Capacity Building and Advisory Services	939,600	402,107	0	1,341,707	939,600	489,181	1,428,781
04 Legal and Investigations	915,600	412,960	0	1,328,560	915,600	443,860	1,359,460
05 E-Government	419,000	854,601	0	1,273,601	419,000	766,125	1,185,125
Total Recurrent Budget Estimates for Programme	4,472,775	2,550,024	0	7,022,799	4,472,775	2,732,628	7,205,403
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1225 Support to PPDA	10,994,000	0	0	10,994,000	0	0	0
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	0	0	0	0	10,994,000	0	10,994,000
Total Development Budget Estimates for Programme	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 56</i>	18,016,799	0	0	18,016,799	18,199,403	0	18,199,403
<i>Total Excluding Arrears</i>	18,016,799	0	0	18,016,799	18,199,403	0	18,199,403
Total Vote 153	24,833,556	0	0	24,833,556	24,875,962	0	24,875,962
<i>Total Excluding Arrears</i>	24,833,556	0	0	24,833,556	24,833,556	0	24,833,556

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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)	13,839,556	0	0	13,839,556	13,839,556	0	13,839,556
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	624,133	0	0	624,133	542,760	0	542,760
212101 Social Security Contributions	740,252	0	0	740,252	800,475	0	800,475
213001 Medical expenses (To employees)	227,800	0	0	227,800	220,000	0	220,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	3,550	0	3,550
213004 Gratuity Expenses	1,544,852	0	0	1,544,852	1,662,278	0	1,662,278
221001 Advertising and Public Relations	308,500	0	0	308,500	292,228	0	292,228
221002 Workshops and Seminars	654,364	0	0	654,364	443,704	0	443,704
221003 Staff Training	57,843	0	0	57,843	106,043	0	106,043
221004 Recruitment Expenses	40,600	0	0	40,600	35,000	0	35,000
221006 Commissions and related charges	2,000	0	0	2,000	2,000	0	2,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	32,091	0	32,091
221009 Welfare and Entertainment	278,266	0	0	278,266	302,000	0	302,000
221011 Printing, Stationery, Photocopying and Binding	123,000	0	0	123,000	65,911	0	65,911
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	61,918	0	0	61,918	67,615	0	67,615
222001 Telecommunications	90,940	0	0	90,940	79,800	0	79,800
222002 Postage and Courier	34,390	0	0	34,390	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	799,318	0	0	799,318	795,500	0	795,500
223004 Guard and Security services	46,000	0	0	46,000	48,000	0	48,000
223005 Electricity	90,200	0	0	90,200	100,200	0	100,200
223006 Water	12,220	0	0	12,220	8,220	0	8,220
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	27,500	0	0	27,500	39,927	0	39,927
225002 Consultancy Services- Long-term	76,000	0	0	76,000	210,000	0	210,000
226001 Insurances	188,806	0	0	188,806	190,000	0	190,000
226002 Licenses	104,200	0	0	104,200	50,876	0	50,876
227001 Travel inland	244,513	0	0	244,513	266,924	0	266,924
227002 Travel abroad	155,663	0	0	155,663	157,169	0	157,169
227004 Fuel, Lubricants and Oils	107,175	0	0	107,175	109,175	0	109,175
228002 Maintenance - Vehicles	119,910	0	0	119,910	121,519	0	121,519
228003 Maintenance – Machinery, Equipment & Furniture	40,600	0	0	40,600	23,000	0	23,000
282102 Fines and Penalties/ Court wards	4,002	0	0	4,002	0	0	0

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282105 Court Awards	0	0	0	0	1,000	0	1,000
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
281504 Monitoring, Supervision & Appraisal of capital works	596,000	0	0	596,000	569,000	0	569,000
312101 Non-Residential Buildings	10,144,800	0	0	10,144,800	10,171,800	0	10,171,800
312202 Machinery and Equipment	223,200	0	0	223,200	223,200	0	223,200
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	30,000
Arrears	0	0	0	0	42,407	0	42,407
321605 Domestic arrears (Budgeting)	0	0	0	0	29,705	0	29,705
321607 Utility arrears (Budgeting)	0	0	0	0	12,702	0	12,702
Grand Total Vote 153	24,833,556	0	0	24,833,556	24,875,962	0	24,875,962
<i>Total Excluding Arrears</i>	24,833,556	0	0	24,833,556	24,833,556	0	24,833,556

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

Programme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Corporate Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141204 Internal Audit							
211102 Contract Staff Salaries	174,000	0	0	174,000	174,000	0	174,000
212101 Social Security Contributions	0	21,750	0	21,750	0	21,750	21,750
213004 Gratuity Expenses	0	43,500	0	43,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	4,236	0	4,236	0	6,027	6,027
Total Cost of Output 04	174,000	69,486	0	243,486	174,000	77,277	251,277
Output 141210 Planning, Monitoring and Evaluation							
211102 Contract Staff Salaries	966,000	0	0	966,000	966,000	0	966,000
211103 Allowances (Inc. Casuals, Temporary)	0	446,313	0	446,313	0	383,200	383,200
212101 Social Security Contributions	0	125,756	0	125,756	0	120,750	120,750
213004 Gratuity Expenses	0	260,475	0	260,475	0	250,292	250,292
221001 Advertising and Public Relations	0	48,500	0	48,500	0	42,228	42,228
221002 Workshops and Seminars	0	169,250	0	169,250	0	42,750	42,750
221003 Staff Training	0	57,843	0	57,843	0	106,043	106,043
221009 Welfare and Entertainment	0	6,900	0	6,900	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
221017 Subscriptions	0	61,918	0	61,918	0	67,615	67,615
222001 Telecommunications	0	15,000	0	15,000	0	7,000	7,000
225002 Consultancy Services- Long-term	0	0	0	0	0	120,000	120,000
226002 Licenses	0	104,200	0	104,200	0	50,876	50,876
227001 Travel inland	0	28,700	0	28,700	0	19,000	19,000
227002 Travel abroad	0	155,663	0	155,663	0	157,169	157,169
228003 Maintenance – Machinery, Equipment & Furniture	0	30,600	0	30,600	0	15,000	15,000
Total Cost of Output 10	966,000	1,531,118	0	2,497,118	966,000	1,397,923	2,363,923
Total Cost Of Outputs Provided	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	2,615,200
Total Cost for SubProgramme 06	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	2,615,200
<i>Total Excluding Arrears</i>	1,140,000	1,600,604	0	2,740,604	1,140,000	1,475,200	2,615,200

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SubProgramme 07 Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141219 Human Resource Management Services</i>							
211102 Contract Staff Salaries	1,355,817	0	0	1,355,817	1,355,817	0	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	0	60,800	0	60,800	0	40,000	40,000
212101 Social Security Contributions	0	134,294	0	134,294	0	98,878	98,878
213001 Medical expenses (To employees)	0	227,800	0	227,800	0	220,000	220,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,550	3,550
213004 Gratuity Expenses	0	256,516	0	256,516	0	250,292	250,292
221004 Recruitment Expenses	0	40,600	0	40,600	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	32,091	32,091
221009 Welfare and Entertainment	0	271,366	0	271,366	0	290,000	290,000
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	103,000	0	55,911	55,911
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	75,940	0	75,940	0	72,800	72,800
222002 Postage and Courier	0	34,390	0	34,390	0	32,000	32,000
223003 Rent – (Produced Assets) to private entities	0	799,318	0	799,318	0	795,500	795,500
223004 Guard and Security services	0	46,000	0	46,000	0	48,000	48,000
223005 Electricity	0	90,200	0	90,200	0	100,200	100,200
223006 Water	0	12,220	0	12,220	0	8,220	8,220
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	0	0
225002 Consultancy Services- Long-term	0	76,000	0	76,000	0	90,000	90,000
226001 Insurances	0	188,806	0	188,806	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	107,175	0	107,175	0	109,175	109,175
228002 Maintenance - Vehicles	0	119,910	0	119,910	0	121,519	121,519
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	8,000	8,000
Total Cost of Output 19	1,355,817	2,720,335	0	4,076,152	1,355,817	2,663,135	4,018,952
Total Cost Of Outputs Provided	1,355,817	2,720,335	0	4,076,152	1,355,817	2,663,135	4,018,952
Arrears							
<i>Output 141299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	29,705	29,705
321607 Utility arrears (Budgeting)	0	0	0	0	0	12,702	12,702
Total Cost of Output 99	0	0	0	0	0	42,407	42,407
Total Cost Of Arrears	0	0	0	0	0	42,407	42,407
Total Cost for SubProgramme 07	1,355,817	2,720,335	0	4,076,152	1,355,817	2,705,542	4,061,359
<i>Total Excluding Arrears</i>	1,355,817	2,720,335	0	4,076,152	1,355,817	2,663,135	4,018,952

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	6,816,757	0	0	6,816,757	6,676,559	0	6,676,559
<i>Total Excluding Arrears</i>	6,816,757	0	0	6,816,757	6,634,153	0	6,634,153

Programme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 02 Performance Monitoring

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145606 Procurement and Disposal Audit							
211102 Contract Staff Salaries	1,864,975	0	0	1,864,975	1,864,975	0	1,864,975
212101 Social Security Contributions	0	151,948	0	151,948	0	233,122	233,122
213004 Gratuity Expenses	0	438,721	0	438,721	0	466,244	466,244
227001 Travel inland	0	108,243	0	108,243	0	145,491	145,491
Total Cost of Output 06	1,864,975	698,911	0	2,563,886	1,864,975	844,856	2,709,831
Output 145616 Compliance Monitoring							
211102 Contract Staff Salaries	333,600	0	0	333,600	333,600	0	333,600
211103 Allowances (Inc. Casuals, Temporary)	0	8,550	0	8,550	0	0	0
212101 Social Security Contributions	0	41,700	0	41,700	0	41,700	41,700
213004 Gratuity Expenses	0	83,400	0	83,400	0	83,400	83,400
225001 Consultancy Services- Short term	0	0	0	0	0	26,427	26,427
227001 Travel inland	0	47,795	0	47,795	0	37,080	37,080
Total Cost of Output 16	333,600	181,445	0	515,045	333,600	188,607	522,207
Total Cost Of Outputs Provided	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	3,232,037
Total Cost for SubProgramme 02	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	3,232,037
<i>Total Excluding Arrears</i>	2,198,575	880,357	0	3,078,932	2,198,575	1,033,463	3,232,037

SubProgramme 03 Capacity Building and Advisory Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145607 Capacity Building and Research							
211102 Contract Staff Salaries	939,600	0	0	939,600	939,600	0	939,600
211103 Allowances (Inc. Casuals, Temporary)	0	6,050	0	6,050	0	18,050	18,050
212101 Social Security Contributions	0	101,925	0	101,925	0	117,450	117,450
213004 Gratuity Expenses	0	168,066	0	168,066	0	234,900	234,900
221002 Workshops and Seminars	0	98,114	0	98,114	0	91,954	91,954
225001 Consultancy Services- Short term	0	7,500	0	7,500	0	7,500	7,500

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227001 Travel inland	0	20,451	0	20,451	0	19,327	19,327
Total Cost of Output 07	939,600	402,107	0	1,341,707	939,600	489,181	1,428,781
Total Cost Of Outputs Provided	939,600	402,107	0	1,341,707	939,600	489,181	1,428,781
Total Cost for SubProgramme 03	939,600	402,107	0	1,341,707	939,600	489,181	1,428,781
<i>Total Excluding Arrears</i>	939,600	402,107	0	1,341,707	939,600	489,181	1,428,781

SubProgramme 04 Legal and Investigations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145608 Legal Services and Investigations							
211102 Contract Staff Salaries	507,600	0	0	507,600	507,600	0	507,600
212101 Social Security Contributions	0	61,459	0	61,459	0	63,450	63,450
213004 Gratuity Expenses	0	106,991	0	106,991	0	126,900	126,900
221006 Commissions and related charges	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	35,088	0	35,088	0	40,000	40,000
282102 Fines and Penalties/ Court wards	0	4,002	0	4,002	0	0	0
282105 Court Awards	0	0	0	0	0	1,000	1,000
Total Cost of Output 08	507,600	209,540	0	717,140	507,600	233,350	740,950
Output 145609 Procurement Complaints							
211102 Contract Staff Salaries	408,000	0	0	408,000	408,000	0	408,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,420	0	50,420	0	57,510	57,510
212101 Social Security Contributions	0	51,000	0	51,000	0	51,000	51,000
213004 Gratuity Expenses	0	102,000	0	102,000	0	102,000	102,000
Total Cost of Output 09	408,000	203,420	0	611,420	408,000	210,510	618,510
Total Cost Of Outputs Provided	915,600	412,960	0	1,328,560	915,600	443,860	1,359,460
Total Cost for SubProgramme 04	915,600	412,960	0	1,328,560	915,600	443,860	1,359,460
<i>Total Excluding Arrears</i>	915,600	412,960	0	1,328,560	915,600	443,860	1,359,460

SubProgramme 05 E-Government

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145610 E-Government procurement system management unit							
211102 Contract Staff Salaries	419,000	0	0	419,000	419,000	0	419,000
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	44,000	44,000
212101 Social Security Contributions	0	50,418	0	50,418	0	52,375	52,375
213004 Gratuity Expenses	0	85,182	0	85,182	0	104,750	104,750
221001 Advertising and Public Relations	0	260,000	0	260,000	0	250,000	250,000

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221002 Workshops and Seminars	0	387,000	0	387,000	0	309,000	309,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
Total Cost of Output 10	419,000	854,601	0	1,273,601	419,000	766,125	1,185,125
Total Cost Of Outputs Provided	419,000	854,601	0	1,273,601	419,000	766,125	1,185,125
Total Cost for SubProgramme 05	419,000	854,601	0	1,273,601	419,000	766,125	1,185,125
<i>Total Excluding Arrears</i>	419,000	854,601	0	1,273,601	419,000	766,125	1,185,125

Development Budget Estimates

Project 1225 Support to PPDA

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 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	596,000	0	0	596,000	0	0	0
312101 Non-Residential Buildings	10,144,800	0	0	10,144,800	0	0	0
Total Cost Of Output 145672	10,740,800	0	0	10,740,800	0	0	0
Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0
Total Cost Of Output 145676	223,200	0	0	223,200	0	0	0
Output 145678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
Total Cost Of Output 145678	30,000	0	0	30,000	0	0	0
Total Cost for Capital Purchases	10,994,000	0	0	10,994,000	0	0	0
Total Cost for Project: 1225	10,994,000	0	0	10,994,000	0	0	0
<i>Total Excluding Arrears</i>	10,994,000	0	0	10,994,000	0	0	0

Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

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 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	569,000	0	569,000
312101 Non-Residential Buildings	0	0	0	0	10,171,800	0	10,171,800
Total Cost Of Output 145672	0	0	0	0	10,740,800	0	10,740,800
Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	223,200	0	223,200
Total Cost Of Output 145676	0	0	0	0	223,200	0	223,200

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Output 145678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 145678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,994,000</i>	<i>0</i>	<i>10,994,000</i>
Total Cost for Project: 1621	0	0	0	0	10,994,000	0	10,994,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,994,000</i>	<i>0</i>	<i>10,994,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	18,016,799	0	0	18,016,799	18,199,403	0	18,199,403
<i>Total Excluding Arrears</i>	<i>18,016,799</i>	<i>0</i>	<i>0</i>	<i>18,016,799</i>	<i>18,199,403</i>	<i>0</i>	<i>18,199,403</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 153	24,833,556	0	0	24,833,556	24,875,962	0	24,875,962
<i>Total Excluding Arrears</i>	<i>24,833,556</i>	<i>0</i>	<i>0</i>	<i>24,833,556</i>	<i>24,833,556</i>	<i>0</i>	<i>24,833,556</i>

Vote:153 PPDA
