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

Thousand Uganda Shillings 2013/14 Approved Budget 2014/15 Draft Estimates

Vote Function 1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates	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
Development Budget Estimates	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
Total Excluding Taxes, Arrears and AIA	8,785,048	0	0	8,785,048	8,785,048	0	0	8,785,048
Total Vote 153	8,785,048	0	0	8,785,048	8,866,048	0	0	8,866,048
Total Excluding Taxes, Arrears and AIA	8,785,048	0	0	8,785,048	8,785,048	0	0	8,785,048

Table V2: Summary Vote Estimates by Item

ousand Uganda Shillings 2013/14 Approved Budget				2014/15 Draft Estimates					
	GoU	External Fin.	AIA	Total	GoU E	xternal 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	
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	
Total Excluding Taxes, Arrears and AIA	8,785,048	0	0	8,785,048	8,785,048	0	0	8,785,048	

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

	Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates				
11101 Contract Sulf Sultrace (nel Casuals, T 973,159 0 0 973,159 0 0 973,159 0 0 973,159	Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
192101 Scrial Scenity Contributions	Output:145601 Procurement Audit and Monitoring								
1900 Consult Propense 0 19.386 0 19.386 0 17.384 0 17.384 1 1 1 1 1 1 1 1 1	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
227001 Travel inland	213004 Gratuity Expenses	0	192,986	0	192,986	0	171,284	0	171,284
Transport Property Property	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
211102 Contract Suff Salaries (Incl. Casuals, T 455,689 0 455,689 455,689 0 43,287 0 43,287 143,287 121001 Social Security Contributions 0 133,310 0 133,310 0 133,310 0 133,310 0 130,310 0 100,321 0 100,321 121001 Social Security Contributions 0 257,068	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								
21300 (Zaminy Expenses) 133,810 0 133,810 0 100,238 0 100,238 2100 (Workshops and Seminars 0 25,056 0 25,047 0 0 2,007 21010 (Palous, Fernéncial-ak Newspapers 0 5,447 0 0 0 0 1,00 0	211102 Contract Staff Salaries (Incl. Casuals, T	455,650	0	0	455,650	455,650	0	0	455,650
21002 Workshops and Seminars	212101 Social Security Contributions	0	52,720	0	52,720	0	43,287	0	43,287
221017 Books, Periodicals & Newspapers 0 5.547 0 5.547 0 1.00 0 1.00 1.	213004 Gratuity Expenses	0	133,810	0	133,810	0	100,243	0	100,243
221011 Printing, Stationery, Photocopying and 23500 Consultancy, Services- Short term 6 9,960 Consultancy Services- Short term 0 99,000 Consultancy Services- Short term 0 99,000 Consultancy Services- Short term 0 99,000 Consultancy Services- Short term 0 19,000 Consultancy Services 0 98,400 Consultancy Services 0 23,500 Consultancy Services 0 863,500 Consultancy Services 0 98,420 Consultancy Services 0 661,550 Consultancy Services 0 661,550 Consultancy Services Serv	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
227001 Travel inland 0 19,900 0 19,900 0 23,600 23,600 23,600 23,600 23,600 23,600 23,600 23,600 23,600 23,600 20 65,320 0 63,320 0 63,320 0 63,320 0 63,350 0 63,350 0 61,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 661,350 0 77,120 0 661,350 0 77,120 0 77,120 0 77,120 0 77,120 0 145,497 0 145,497 0 145,497 0 145,497 0 145,497 0 145,497 0 145,497 0 145,497 0 145,497 0 145,	221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 145602:	225001 Consultancy Services- Short term	0	59,602	0	59,602	0	0	0	0
Output: 145603 Legal and Advisory services 211102 Contract Staff Salaries (Incl. Casuns, T 661,350 0 661,350 0 0 61,350 0 0 62,352 211103 Allowances 0 27,354 0 62,354 0 7,120 0 62,282 212010 Social Security Contributions 0 68,967 0 165,522 0 0 155,597 0 155,690 0 155,997 0 145,997 0 145,292 0 0 0 150,000 0 150,000 0	227001 Travel inland	0	19,900	0	19,900	0	23,600	0	23,600
211102 Contract Staff Salaries (Incl. Casuals, T 661,350 0 661,350 0 0 661,350 0 0 7,7120 0 7,7120 0 7,7120 0 7,7120 0 7,7120 0 7,7120 0 7,7120 0 26,283 0 62,828 0 62,828 0 62,828 0 62,828 0 1,852 0	Total Cost of Output 145602:	455,650	528,647	0	984,297	455,650	408,282	0	863,932
211101 Allowances 0 27.354 0 27.354 0 27.120 0 2.21210 Social Security Contributions 0 68.967 0 68.967 0 68.967 0 62.283 0 22.230 23000 Gratuity Expenses 0 175.580 0 115.580 0 15.900 0	Output:145603 Legal and Advisory services								
212101 Social Security Contributions 0 68,967 0 68,967 0 62,828 0 145,497 0 145,497 0 145,497 0 145,497 0 145,497 0 16,552 10 0 <td< td=""><td>211102 Contract Staff Salaries (Incl. Casuals, T</td><td>661,350</td><td>0</td><td>0</td><td>661,350</td><td>661,350</td><td>0</td><td>0</td><td>661,350</td></td<>	211102 Contract Staff Salaries (Incl. Casuals, T	661,350	0	0	661,350	661,350	0	0	661,350
213004 Gratuity Expenses 0 175,680 0 175,680 0 145,497 0 145,497 21001 Advertising and Public Relations 0 16,552 0 16,552 0 0 0 0 0 0 0 0 0	211103 Allowances	0	27,354	0	27,354	0	27,120	0	27,120
213004 Gratuity Expenses 0 175,680 0 175,680 0 145,497 0 145,497 21001 Advertising and Public Relations 0 16,552 0 6,000 0 0 0 0 221011 Printing, Stationery, Photocopying and 0 50,000 0 50,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 11,000 0 11,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0	212101 Social Security Contributions	0	68,967	0	68,967	0	62,828	0	62,828
221001 Advertising and Public Relations 0 16,552 0 16,552 0 <td< td=""><td>·</td><td>0</td><td>175,680</td><td>0</td><td>175,680</td><td>0</td><td>145,497</td><td>0</td><td>145,497</td></td<>	·	0	175,680	0	175,680	0	145,497	0	145,497
221006 Commissions and related charges 0 50,000 0 50,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 26,400 0 102,400 0 120,600 10 102,000 0 120,600 10 100,000 10 100,000 100,000 10 10,000 10 10,000 10	• •	0	16,552	0	16,552	0	0	0	0
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 0 122,301 0 2,200 0 52,000 227001 Travel inland 0 75,944 0 75,944 0 120,960 0 1,000 Total Cost of Output 145603: 661,350 587,798 0 75,944 661,350 498,905 0 1,60,155 Total Cost of Output 145603: 661,350 587,798 0 1,294,148 661,350 498,905 0 1,60,155 Total Cost of Output 145603: 661,350 661,350 80,805 0 1,60,155 0 1,60,155 0 1,60,155 0 1,60,155 0 1,60,155 0 1,60,155 0 1,60,155 0 1,60,155 0 1,60,055 0 1,60,055 0 1,60,050 0 1,60,050 0 1,60,050 0 1,60,050	_	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term 0 123,301 0 123,301 0 62,400 0 62,400 120,96	_	0	50,000	0	50,000	0	30,000	0	30,000
227001 Travel inland 0 75,944 0 75,944 0 120,960 0 120,960 0 1,60,155		0	123,301	0	123,301	0	62,400	0	62,400
Total Cost of Output 145603: 661,359 587,798 0 1,249,148 661,350 498,805 0 1,160,155	•	0	75,944	0		0	120,960	0	
211102 Contract Staff Salaries (Incl. Casuals, T 1.128,400 0 1,128,400 0 0,128,400 211103 Allowances 0 0 0 0 0 10,000 0 10,000 212101 Social Security Contributions 0 110,018 0 163,255 0 168,255 213001 Medical expenses (To employees) 0 120,000 0 120,000 0 120,000 0 120,000 0 18,700 0 18,720 0 18,720 0 18,720 0 18,7		661,350	587,798	0		661,350	498,805	0	1,160,155
211103 Allowances 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 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 10,000 0 10,000 0 120,000 0 120,000 0 120,000 0 26,000 0 26,000 0 26,000 0 55,000 0 15,000 0 15,000 0 15,000 0 15,000 0 18,720 0 170,000 0 170,000 0 170,000 0 170,000 0 170,000 0 170,000 0 170,000 <td>Output:145604 Finance and Administration</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	Output:145604 Finance and Administration								_
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 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 226,000 0 226,000 0 226,000 0 55,000 0 65,000 0 65,000 0 55,000 0 18,720 0 18,720 0 18,720 0 18,720 0 18,720 0 18,700 0 18,720 0 18,700 0 18,700 0 18,700 0 18,700 0 18,700 0 18,700 0 18,700 0 18,000	211102 Contract Staff Salaries (Incl. Casuals, T	1,128,400	0	0	1,128,400	1,128,400	0	0	1,128,400
213001 Medical expenses (To employees) 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 226,000 0 226,000 0 65,000 0 65,000 0 65,000 0 65,000 0 65,000 0 18,720 0 18,720 0 18,720 0 18,720 0 18,720 0 18,720 0 18,720 0 18,720 0 18,720 0 170,000 0 170,000 0 170,000 0 170,000 0 170,000 0 170,000 0 170,000 0 170,000 0 180,000 <	211103 Allowances	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral e 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 226,000 0 226,000 0 226,000 0 226,000 0 226,000 0 226,000 0 65,000 0 65,000 0 65,000 0 65,000 0 65,000 0 65,000 0 18,720 0 18,000 0 6,000 0 6,00	212101 Social Security Contributions	0	110,018	0	110,018	0	168,255	0	168,255
213002 Incapacity, death benefits and funeral e 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 226,000 0 226,000 0 226,000 0 226,000 0 226,000 0 226,000 0 65,000 0 65,000 0 65,000 0 65,000 0 65,000 0 18,720 0 18,000 0 0 0 0	213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	0	120,000
213004 Gratuity Expenses 0 237,782 0 226,000 0 226,000 221004 Recruitment Expenses 0 25,000 0 65,000 0 65,000 221007 Books, Periodicals & Newspapers 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 85,000 0 85,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 160,000 0 160,000 0 4,000 <td>213002 Incapacity, death benefits and funeral e</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td>	213002 Incapacity, death benefits and funeral e	0	10,000	0	10,000	0	10,000	0	10,000
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 85,000 0 85,000 0 3,000 221012 Small Office Equipment 0 3,500 0 3,000 0 3,000 0 3,000 0 3,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 3,000 0 3,000 0 3		0	237,782	0	237,782	0	226,000	0	226,000
221007 Books, Periodicals & Newspapers 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 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 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 160,000 0 160,000 0 160,000 0 160,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 488,600 0 3		0	25,000	0		0	65,000	0	65,000
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 85,000 0 85,000 221012 Small Office Equipment 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 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 486,600 0 488,600 0 488,600 0 488	•	0	15,000	0	15,000	0	18,720	0	18,720
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 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 160,000 0 160,000 0 160,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 488,600 0 3,000 0 3,000 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0		0	94,500	0	94,500	0	170,000	0	170,000
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 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 160,000 0 160,000 0 160,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 <td></td> <td>0</td> <td>92,900</td> <td>0</td> <td>92,900</td> <td>0</td> <td>85,000</td> <td>0</td> <td>85,000</td>		0	92,900	0	92,900	0	85,000	0	85,000
221016 IFMS Recurrent costs 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 6,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 160,000 0 40,000 0 40,000 0 40,000 0 40,000 0 488,600 0 3,000 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 42,000 0 42,000		0	3,500	0		0	3,000	0	
222001 Telecommunications 0 113,686 0 160,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 488,600 0 488,600 0 488,600 0 488,600 0 42,000 0 42,000 0 42,000 0 42,000 0 42,000 0 42,000 0 66,000 0 66,000 0 66,000 0 7,500 0 7,500 0 7,500 0 7,500 0 0 0	* *	0	6,000	0		0	6,000	0	
222002 Postage and Courier 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 40,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 488,600 0 42,000 0 42,000 0 42,000 0 42,000 0 42,000 0 42,000 0 42,000 0 42,000 0 66,000 0 66,000 0 66,000 0 66,000 0 7,500 0 7,500 0 7,500 0 7,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	113,686	0	113,686	0	160,000	0	160,000
223002 Rates 0 2,543 0 2,543 0 3,000 0 3,000 223003 Rent – (Produced Assets) to private enti 0 486,599 0 488,600 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 66,000 0 66,000 0 66,000 223006 Water 0 7,500 0 7,500 0 7,500 0 7,500 0 7,500 0 7,500 0 0 7,500 0<		0	40,000	0	40,000	0	40,000	0	40,000
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 66,000 0 66,000 223006 Water 0 7,500 0 7,500 0 7,500 224002 General Supply of Goods and Services 0 35,358 0 0 0 0 224004 Cleaning and Sanitation 0 0 0 0 36,000 0 36,000 224005 Uniforms, Beddings and Protective Gea 0 0 0 0 4,000 0 4,000 0 4,000 225001 Consultancy Services- Short term 0 67,500 0 67,500 0 62,500 0 62,500	_			0	· ·	0		0	
223004 Guard and Security services 0 44,600 0 44,600 0 42,000 0 42,000 223005 Electricity 0 56,000 0 66,000 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 0 0 0 0 224004 Cleaning and Sanitation 0 0 0 0 36,000 0 36,000 0 36,000 0 36,000 0 4,000 224005 Uniforms, Beddings and Protective Gea 0 0 0 0 0 4,000 0 4,000 0 4,000 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0		0		0	· ·	0		0	
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 0 7,500 0 7,500 0 7,500 0 7,500 36,000 0 36,000 0 36,000 0 36,000 0 36,000 0 36,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0 62,500 0	` · · · · · · · · · · · · · · · · · · ·			0		0		0	
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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 0 36,000 0 36,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 62,500 0 0 62,500 0 62,500 0 0 62,500 0 0 0 0 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									
224005 Uniforms, Beddings and Protective Gea 0 0 0 0 0 4,000 0 4,000 0 4,000 0 4,000 0 67,500 0 67,500 0 67,500 0 62	***								
225001 Consultancy Services- Short term 0 67,500 0 67,500 0 62,500 0 62,500	_								
222001 Consuminely Sci 1000 Short Clim	_								
220001 Insurances 0 00,075 0 00,075 0 14,230 0 14,230	·								
	220001 HISUITANCES	U	00,073	U	00,023	U	77,230	0	74,430

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	2013/14	Approved Budge		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
Total Excluding Arrears and AIA	3,677,336	4,787,712	0	8,465,048	3,677,336	4,787,712	0	8,465,048

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	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 Othe	r Transport E	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	231,000	0	0	231,000		
Output:145676 Purchase of Office and ICT Equipme	nt, 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		218,500	140,000	0	0	140,000		
Output:145678 Purchase of Office and Residential F	urniture 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		101,500	30,000	0	0	30,000		
Total Cost of Capital Purchases	320,000	0		320,000	401,000	0	0	401,000		
Total Project 1225	320,000	0		320,000	401,000	0	0	401,000		
Total Excluding Taxes, Arrears and AIA	320,000	0	0	320,000	320,000	0	0	320,000		
Thousand Uganda Shillings	2013/14	Approved Budg	get		2014/15 Draft Estimates					
	GoU	External Fin.	AIA	Total	GoL	External Fin.	AIA	Total		
Total Vote Function 56	8,785,048	0	0	8,785,048	8,866,048		0	8,866,048		
Total Excluding Taxes, Arrears and AIA	8,785,048	0	0	8,785,048	8,785,048		0	8,785,048		
Grand Total Vote 153	8,785,048	0	0	8,785,048	8,866,048		0	8,866,048		
Total Excluding Taxes, Arrears and AIA	8,785,048	0	0	8,785,048	8,785,048		0	8,785,048		

^{***}where AIA is Appropriation in Aid