

Vote:153 PPDA

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
12 General Administration and Support Services	6,043,796	0	6,043,796
56 Regulation of the Procurement and Disposal System	15,914,435	0	15,914,435
Total For Programme 15	21,958,231	0	21,958,231
<i>Total Excluding Arrears</i>	21,958,231	0	21,958,231
Programme 06 Private Sector Development			
	GoU	External Fin	Total
56 Regulation of the Procurement and Disposal System	1,324,537	0	1,324,537
Total For Programme 06	1,324,537	0	1,324,537
<i>Total Excluding Arrears</i>	1,324,537	0	1,324,537
Total Vote 153	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	23,282,768	0	23,282,768

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247
07 Operations	1,355,817	2,705,542	0	4,061,359	1,355,817	2,064,731	3,420,548
Total Recurrent Budget Estimates for Sub-SubProgramme	2,495,817	4,180,742	0	6,676,559	2,495,817	3,547,979	6,043,796
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 12</i>	6,676,559	0	0	6,676,559	6,043,796	0	6,043,796
<i>Total Excluding Arrears</i>	6,634,153	0	0	6,634,153	6,043,796	0	6,043,796
Sub-SubProgramme 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	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811
03 Capacity Building and Advisory Services	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
04 Legal and Investigations	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500
05 E-Government	419,000	725,628	0	1,144,628	419,000	157,125	576,125
Total Recurrent Budget Estimates for Sub-SubProgramme	4,472,775	2,692,131	0	7,164,906	4,472,775	1,772,198	6,244,972
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Development Budget Estimates for Sub-SubProgramme	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 Sub-SubProgramme 56</i>	18,158,906	0	0	18,158,906	17,238,972	0	17,238,972
<i>Total Excluding Arrears</i>	18,158,906	0	0	18,158,906	17,238,972	0	17,238,972
Total Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	24,793,059	0	0	24,793,059	23,282,768	0	23,282,768

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,799,059	0	0	13,799,059	12,288,768	0	12,288,768
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	542,760	0	0	542,760	344,200	0	344,200
212101 Social Security Contributions	800,475	0	0	800,475	846,074	0	846,074
213001 Medical expenses (To employees)	220,000	0	0	220,000	222,600	0	222,600
213002 Incapacity, death benefits and funeral expenses	3,550	0	0	3,550	2,000	0	2,000
213004 Gratuity Expenses	1,662,278	0	0	1,662,278	1,667,148	0	1,667,148
221001 Advertising and Public Relations	251,731	0	0	251,731	9,000	0	9,000
221002 Workshops and Seminars	443,704	0	0	443,704	36,587	0	36,587
221003 Staff Training	106,043	0	0	106,043	0	0	0
221004 Recruitment Expenses	35,000	0	0	35,000	34,000	0	34,000
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	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	32,091	0	0	32,091	0	0	0
221009 Welfare and Entertainment	302,000	0	0	302,000	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	65,911	0	0	65,911	74,500	0	74,500
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	67,615	0	0	67,615	64,615	0	64,615
222001 Telecommunications	79,800	0	0	79,800	58,800	0	58,800
222002 Postage and Courier	32,000	0	0	32,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	795,500	0	0	795,500	795,500	0	795,500
223004 Guard and Security services	48,000	0	0	48,000	52,000	0	52,000
223005 Electricity	100,200	0	0	100,200	100,000	0	100,000
223006 Water	8,220	0	0	8,220	40,000	0	40,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	1,550	0	1,550
225001 Consultancy Services- Short term	39,927	0	0	39,927	0	0	0
225002 Consultancy Services- Long-term	210,000	0	0	210,000	160,000	0	160,000
226001 Insurances	190,000	0	0	190,000	166,000	0	166,000
226002 Licenses	50,876	0	0	50,876	98,200	0	98,200
227001 Travel inland	266,924	0	0	266,924	145,402	0	145,402
227002 Travel abroad	157,169	0	0	157,169	0	0	0
227004 Fuel, Lubricants and Oils	109,175	0	0	109,175	109,000	0	109,000
228002 Maintenance - Vehicles	121,519	0	0	121,519	115,000	0	115,000
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	0	23,000	25,000	0	25,000
282105 Court Awards	1,000	0	0	1,000	0	0	0
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	569,000	396,000	0	396,000
312101 Non-Residential Buildings	10,171,800	0	0	10,171,800	9,654,800	0	9,654,800
312201 Transport Equipment	0	0	0	0	320,000	0	320,000

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312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	400,000	0	400,000
312213 ICT Equipment	0	0	0	0	223,200	0	223,200
<i>Arrears</i>	42,407	0	0	42,407	0	0	0
321605 Domestic arrears (Budgeting)	29,705	0	0	29,705	0	0	0
321607 Utility arrears (Budgeting)	12,702	0	0	12,702	0	0	0
Grand Total Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	24,793,059	0	0	24,793,059	23,282,768	0	23,282,768

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Corporate Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget 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	6,000	0	6,000	0	0	0
227001 Travel inland	0	6,027	0	6,027	0	6,027	6,027
Total Cost of Budget Output 04	174,000	77,277	0	251,277	174,000	71,277	245,277
Budget 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	383,200	0	383,200	0	324,200	324,200
212101 Social Security Contributions	0	120,750	0	120,750	0	100,750	100,750
213001 Medical expenses (To employees)	0	0	0	0	0	222,600	222,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
213004 Gratuity Expenses	0	250,292	0	250,292	0	241,500	241,500
221001 Advertising and Public Relations	0	42,228	0	42,228	0	9,000	9,000
221002 Workshops and Seminars	0	42,750	0	42,750	0	0	0
221003 Staff Training	0	106,043	0	106,043	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	34,000	34,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	21,500	21,500
221017 Subscriptions	0	67,615	0	67,615	0	64,615	64,615
222001 Telecommunications	0	7,000	0	7,000	0	6,000	6,000
225002 Consultancy Services- Long-term	0	120,000	0	120,000	0	60,000	60,000
226001 Insurances	0	0	0	0	0	121,000	121,000
226002 Licenses	0	50,876	0	50,876	0	98,200	98,200
227001 Travel inland	0	19,000	0	19,000	0	34,605	34,605
227002 Travel abroad	0	157,169	0	157,169	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 10	966,000	1,397,923	0	2,363,923	966,000	1,411,970	2,377,970
Total Cost Of Outputs Provided	1,140,000	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247
Total Cost for Department 06	1,140,000	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247
<i>Total Excluding Arrears</i>	1,140,000	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247

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Department 07 Operations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141219 Human Resource Management Services							
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	40,000	0	40,000	0	10,000	10,000
212101 Social Security Contributions	0	98,878	0	98,878	0	224,477	224,477
213001 Medical expenses (To employees)	0	220,000	0	220,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,550	0	3,550	0	0	0
213004 Gratuity Expenses	0	250,292	0	250,292	0	263,954	263,954
221004 Recruitment Expenses	0	35,000	0	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	32,091	0	32,091	0	0	0
221009 Welfare and Entertainment	0	290,000	0	290,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,911	0	55,911	0	53,000	53,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	72,800	0	72,800	0	52,800	52,800
222002 Postage and Courier	0	32,000	0	32,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	795,500	0	795,500	0	795,500	795,500
223004 Guard and Security services	0	48,000	0	48,000	0	52,000	52,000
223005 Electricity	0	100,200	0	100,200	0	100,000	100,000
223006 Water	0	8,220	0	8,220	0	40,000	40,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	70,000	70,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	100,000	100,000
226001 Insurances	0	190,000	0	190,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	109,175	0	109,175	0	109,000	109,000
228002 Maintenance - Vehicles	0	121,519	0	121,519	0	115,000	115,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	10,000	10,000
Total Cost of Budget Output 19	1,355,817	2,663,135	0	4,018,952	1,355,817	2,064,731	3,420,548
Total Cost Of Outputs Provided	1,355,817	2,663,135	0	4,018,952	1,355,817	2,064,731	3,420,548
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	29,705	0	29,705	0	0	0
321607 Utility arrears (Budgeting)	0	12,702	0	12,702	0	0	0
Total Cost of Budget Output 99	0	42,407	0	42,407	0	0	0
Total Cost Of Arrears	0	42,407	0	42,407	0	0	0
Total Cost for Department 07	1,355,817	2,705,542	0	4,061,359	1,355,817	2,064,731	3,420,548
Total Excluding Arrears	1,355,817	2,663,135	0	4,018,952	1,355,817	2,064,731	3,420,548
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	6,676,559	0	0	6,676,559	6,043,796	0	6,043,796
Total Excluding Arrears	6,676,559	0	0	6,676,559	6,043,796	0	6,043,796

Sub-SubProgramme 56 Regulation of the Procurement and Disposal System

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Recurrent Budget Estimates

Department 02 Performance Monitoring

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	233,122	0	233,122	0	213,122	213,122
213004 Gratuity Expenses	0	466,244	0	466,244	0	466,244	466,244
227001 Travel inland	0	145,491	0	145,491	0	23,770	23,770
Total Cost of Budget Output 06	1,864,975	844,856	0	2,709,831	1,864,975	703,136	2,568,111
Budget Output 145616 Compliance Monitoring							
211102 Contract Staff Salaries	333,600	0	0	333,600	333,600	0	333,600
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	26,427	0	26,427	0	0	0
227001 Travel inland	0	37,080	0	37,080	0	35,000	35,000
Total Cost of Budget Output 16	333,600	188,607	0	522,207	333,600	160,100	493,700
Total Cost Of Outputs Provided	2,198,575	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811
Total Cost for Department 02	2,198,575	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811
<i>Total Excluding Arrears</i>	2,198,575	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811

Department 03 Capacity Building and Advisory Services

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	18,050	0	18,050	0	0	0
212101 Social Security Contributions	0	117,450	0	117,450	0	97,450	97,450
213004 Gratuity Expenses	0	234,900	0	234,900	0	234,900	234,900
221002 Workshops and Seminars	0	91,954	0	91,954	0	36,587	36,587
225001 Consultancy Services- Short term	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	19,327	0	19,327	0	16,000	16,000
Total Cost of Budget Output 07	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
Total Cost Of Outputs Provided	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
Total Cost for Department 03	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
<i>Total Excluding Arrears</i>	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537

Department 04 Legal and Investigations

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	63,450	0	63,450	0	43,450	43,450
213004 Gratuity Expenses	0	126,900	0	126,900	0	126,900	126,900

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221006 Commissions and related charges	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,550	1,550
227001 Travel inland	0	40,000	0	40,000	0	30,000	30,000
282105 Court Awards	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 08	507,600	233,350	0	740,950	507,600	203,900	711,500
Budget 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	57,510	0	57,510	0	10,000	10,000
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 Budget Output 09	408,000	210,510	0	618,510	408,000	163,000	571,000
Total Cost Of Outputs Provided	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500
Total Cost for Department 04	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500
<i>Total Excluding Arrears</i>	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500

Department 05 E-Government

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	44,000	0	44,000	0	0	0
212101 Social Security Contributions	0	52,375	0	52,375	0	52,375	52,375
213004 Gratuity Expenses	0	104,750	0	104,750	0	104,750	104,750
221001 Advertising and Public Relations	0	209,503	0	209,503	0	0	0
221002 Workshops and Seminars	0	309,000	0	309,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
Total Cost of Budget Output 10	419,000	725,628	0	1,144,628	419,000	157,125	576,125
Total Cost Of Outputs Provided	419,000	725,628	0	1,144,628	419,000	157,125	576,125
Total Cost for Department 05	419,000	725,628	0	1,144,628	419,000	157,125	576,125
<i>Total Excluding Arrears</i>	419,000	725,628	0	1,144,628	419,000	157,125	576,125

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	569,000	396,000	0	396,000
312101 Non-Residential Buildings	10,171,800	0	0	10,171,800	9,654,800	0	9,654,800
Total Cost Of Budget Output 145672	10,740,800	0	0	10,740,800	10,050,800	0	10,050,800
Budget Output 145675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	320,000	0	320,000
Total Cost Of Budget Output 145675	0	0	0	0	320,000	0	320,000
Budget Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0

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312213 ICT Equipment	0	0	0	0	223,200	0	223,200
<i>Total Cost Of Budget Output 145676</i>	<i>223,200</i>	<i>0</i>	<i>0</i>	<i>223,200</i>	<i>223,200</i>	<i>0</i>	<i>223,200</i>
<i>Budget Output 145678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	30,000	0	0	30,000	400,000	0	400,000
<i>Total Cost Of Budget Output 145678</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>10,994,000</i>	<i>0</i>	<i>0</i>	<i>10,994,000</i>	<i>10,994,000</i>	<i>0</i>	<i>10,994,000</i>
<i>Total Cost for Project: 1621</i>	<i>10,994,000</i>	<i>0</i>	<i>0</i>	<i>10,994,000</i>	<i>10,994,000</i>	<i>0</i>	<i>10,994,000</i>
<i>Total Excluding Arrears</i>	<i>10,994,000</i>	<i>0</i>	<i>0</i>	<i>10,994,000</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 Sub-SubProgramme 56	18,158,906	0	0	18,158,906	17,238,972	0	17,238,972
<i>Total Excluding Arrears</i>	<i>18,158,906</i>	<i>0</i>	<i>0</i>	<i>18,158,906</i>	<i>17,238,972</i>	<i>0</i>	<i>17,238,972</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	<i>24,793,059</i>	<i>0</i>	<i>0</i>	<i>24,793,059</i>	<i>23,282,768</i>	<i>0</i>	<i>23,282,768</i>

Vote:153 PPDA
