

Vote:153 PPDA

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 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	5,339,788	0	11,889,380	6,549,592	4,540,526	0	11,090,117
Total Recurrent Budget Estimates for Programme	6,549,592	5,339,788	0	11,889,380	6,549,592	4,540,526	0	11,090,117
<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	2,320,000	0	0	2,320,000
Total Development Budget Estimates for Programme	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508
Total Vote 153	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,889,380	0	0	11,889,380	11,074,508	0	0	11,074,508
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,549,592	0	0	6,549,592	6,549,592	0	0	6,549,592
211103 Allowances	372,395	0	0	372,395	365,700	0	0	365,700
212101 Social Security Contributions	734,842	0	0	734,842	729,842	0	0	729,842
213001 Medical expenses (To employees)	163,000	0	0	163,000	145,000	0	0	145,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	2,000	0	0	2,000
213004 Gratuity Expenses	1,409,805	0	0	1,409,805	1,394,150	0	0	1,394,150
221001 Advertising and Public Relations	82,000	0	0	82,000	30,300	0	0	30,300
221002 Workshops and Seminars	110,850	0	0	110,850	81,842	0	0	81,842
221003 Staff Training	50,000	0	0	50,000	10,500	0	0	10,500
221004 Recruitment Expenses	50,000	0	0	50,000	40,000	0	0	40,000
221006 Commissions and related charges	5,000	0	0	5,000	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	35,000	0	0	35,000	15,500	0	0	15,500
221009 Welfare and Entertainment	308,164	0	0	308,164	219,940	0	0	219,940
221011 Printing, Stationery, Photocopying and Binding	136,850	0	0	136,850	76,000	0	0	76,000
221016 IFMS Recurrent costs	4,000	0	0	4,000	2,000	0	0	2,000
221017 Subscriptions	53,503	0	0	53,503	41,215	0	0	41,215
222001 Telecommunications	59,304	0	0	59,304	143,000	0	0	143,000
222002 Postage and Courier	40,000	0	0	40,000	31,140	0	0	31,140
223002 Rates	500	0	0	500	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	485,836	0	0	485,836	500,969	0	0	500,969
223004 Guard and Security services	63,600	0	0	63,600	50,328	0	0	50,328
223005 Electricity	78,000	0	0	78,000	60,000	0	0	60,000
223006 Water	10,000	0	0	10,000	15,000	0	0	15,000
224004 Cleaning and Sanitation	52,000	0	0	52,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	6,600	0	0	6,600
225002 Consultancy Services- Long-term	80,000	0	0	80,000	40,000	0	0	40,000
226001 Insurances	175,000	0	0	175,000	134,500	0	0	134,500
226002 Licenses	50,500	0	0	50,500	57,000	0	0	57,000
227001 Travel inland	200,693	0	0	200,693	133,040	0	0	133,040
227002 Travel abroad	152,577	0	0	152,577	19,250	0	0	19,250
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	131,368	0	0	131,368	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,600	0	0	10,600
282102 Fines and Penalties/ Court wards	180,000	0	0	180,000	20,000	0	0	20,000

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<i>Investment (Capital Purchases)</i>	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312202 Machinery and Equipment	370,000	0	0	370,000	43,000	0	0	43,000
312203 Furniture & Fixtures	50,000	0	0	50,000	27,000	0	0	27,000
<i>Arrears</i>	0	0	0	0	15,609	0	0	15,609
321613 Telephone arrears (Budgeting)	0	0	0	0	15,609	0	0	15,609
Grand Total Vote 153	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508

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

Programme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	208,783	0	208,783
213004 Gratuity Expenses	0	451,762	0	451,762	0	451,762	0	451,762
227001 Travel inland	0	176,873	0	176,873	0	98,240	0	98,240
Total Cost of Output 01	2,198,575	837,417	0	3,035,992	2,198,575	758,785	0	2,957,360
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
212101 Social Security Contributions	0	113,250	0	113,250	0	113,250	0	113,250
213004 Gratuity Expenses	0	186,740	0	186,740	0	186,740	0	186,740
221002 Workshops and Seminars	0	110,850	0	110,850	0	31,842	0	31,842
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	6,600	0	6,600
227001 Travel inland	0	0	0	0	0	5,400	0	5,400
Total Cost of Output 02	939,600	410,840	0	1,350,440	939,600	344,332	0	1,283,932
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	37,120	0	37,120	0	7,500	0	7,500
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	5,000	0	5,000	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
282102 Fines and Penalties/ Court wards	0	180,000	0	180,000	0	20,000	0	20,000
Total Cost of Output 03	915,600	578,570	0	1,494,170	915,600	372,450	0	1,288,050
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	40,000	0	40,000	0	16,800	0	16,800
212101 Social Security Contributions	0	160,621	0	160,621	0	155,621	0	155,621
213001 Medical expenses (To employees)	0	163,000	0	163,000	0	145,000	0	145,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	2,000	0	2,000

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213004 Gratuity Expenses	0	305,018	0	305,018	0	285,018	0	285,018
221004 Recruitment Expenses	0	50,000	0	50,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	35,000	0	35,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	302,164	0	302,164	0	213,940	0	213,940
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	70,000	0	70,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	59,304	0	59,304	0	70,000	0	70,000
222002 Postage and Courier	0	40,000	0	40,000	0	31,140	0	31,140
223002 Rates	0	500	0	500	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	485,836	0	485,836	0	500,969	0	500,969
223004 Guard and Security services	0	63,600	0	63,600	0	50,328	0	50,328
223005 Electricity	0	78,000	0	78,000	0	60,000	0	60,000
223006 Water	0	10,000	0	10,000	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	52,000	0	52,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	40,000	0	40,000
226001 Insurances	0	175,000	0	175,000	0	134,500	0	134,500
226002 Licenses	0	19,000	0	19,000	0	21,000	0	21,000
227001 Travel inland	0	19,500	0	19,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	131,368	0	131,368	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	4,000	0	4,000
Total Cost of Output 04	1,355,817	2,408,912	0	3,764,728	1,355,817	2,018,316	0	3,374,132
Output 145605 Corporate Directorate								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000	0	0	1,140,000	1,140,000	0	0	1,140,000
211103 Allowances	0	295,275	0	295,275	0	341,400	0	341,400
212101 Social Security Contributions	0	139,729	0	139,729	0	139,729	0	139,729
213004 Gratuity Expenses	0	257,294	0	257,294	0	261,639	0	261,639
221001 Advertising and Public Relations	0	82,000	0	82,000	0	30,300	0	30,300
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	50,000	0	50,000	0	10,500	0	10,500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	31,850	0	31,850	0	6,000	0	6,000
221017 Subscriptions	0	53,503	0	53,503	0	41,215	0	41,215
222001 Telecommunications	0	0	0	0	0	73,000	0	73,000
226002 Licenses	0	31,500	0	31,500	0	36,000	0	36,000
227001 Travel inland	0	4,320	0	4,320	0	9,400	0	9,400
227002 Travel abroad	0	152,577	0	152,577	0	19,250	0	19,250
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,600	0	6,600
Total Cost of Output 05	1,140,000	1,104,048	0	2,244,048	1,140,000	1,031,034	0	2,171,034
Total Cost Of Outputs Provided	6,549,592	5,339,788	0	11,889,380	6,549,592	4,524,916	0	11,074,508

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145699 Arrears</i>								
321613 Telephone arrears (Budgeting)	0	0	0	0	0	15,609	0	15,609
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,609</i>	<i>0</i>	<i>15,609</i>
Total Cost Of Arrears	0	0	0	0	0	15,609	0	15,609
Total Cost for SubProgramme 01	6,549,592	5,339,788	0	11,889,380	6,549,592	4,540,526	0	11,090,117
<i>Total Excluding Arrears</i>	6,549,592	5,339,788	0	11,889,380	6,549,592	4,524,916	0	11,074,508

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 145672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
<i>Total Cost Of Output 145672</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>
<i>Output 145675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
<i>Total Cost Of Output 145675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>Output 145676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	370,000	0	0	370,000	43,000	0	0	43,000
<i>Total Cost Of Output 145676</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	<i>43,000</i>
<i>Output 145678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	27,000	0	0	27,000
<i>Total Cost Of Output 145678</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>27,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,320,000</i>	<i>0</i>	<i>0</i>	<i>2,320,000</i>	<i>2,320,000</i>	<i>0</i>	<i>0</i>	<i>2,320,000</i>
Total Cost for Project: 1225	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
<i>Total Excluding Arrears</i>	2,320,000	0	0	2,320,000	2,320,000	0	0	2,320,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 153	14,209,380	0	0	14,209,380	13,410,117	0	0	13,410,117
<i>Total Excluding Arrears</i>	14,209,380	0	0	14,209,380	13,394,508	0	0	13,394,508

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No Data Found