

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	11.955	11.955	12.552	13.808	15.188
	Non-Wage	8.175	8.175	8.339	10.007	13.509
Devt.	GoU	2.996	2.996	2.996	3.596	5.034
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		23.126	23.126	23.888	27.410	33.731
Total GoU+Ext Fin (MTEF)		23.126	23.126	23.888	27.410	33.731
Arrears		0.050	0.000	0.000	0.000	0.000
Total Budget		23.177	23.126	23.888	27.410	33.731
Total Vote Budget Excluding		23.126	23.126	23.888	27.410	33.731

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Capacity Building and Advisory Services	939,600	384,937	1,324,537
Total Recurrent Budget Estimates for Sub-SubProgramme	939,600	384,937	1,324,537
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	939,600	384,937	1,324,537
Total for Programme 07	939,600	384,937	1,324,537
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Operations	1,263,263	1,865,195	3,128,458
Total Recurrent Budget Estimates for Sub-SubProgramme	1,263,263	1,865,195	3,128,458
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,263,263	1,865,195	3,128,458
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Regulation of the Procurement and Disposal System			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Legal and Investigations	1,672,805	729,802	2,402,607
004 Performance Monitoring	5,410,109	2,274,662	7,684,771
Total Recurrent Budget Estimates for Sub-SubProgramme	7,082,914	3,004,464	10,087,378
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,082,914	3,004,464	10,087,378
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Affairs	2,668,814	2,970,978	5,639,793
Total Recurrent Budget Estimates for Sub-SubProgramme	2,668,814	2,970,978	5,639,793
Development Budget Estimates	GoU Dev't	External Fin.	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2,996,400	0	2,996,400
Total Development Budget Estimates for Sub-SubProgramme	2,996,400	0	2,996,400
Total for Sub Sub Programme 02	5,665,214	2,970,978	8,636,193
Total for Programme 16	14,011,392	7,840,637	21,852,029
Grand Total Vote 153	14,950,992	8,225,574	23,176,566
Total Excluding Arrears	14,950,992	8,175,344	23,126,336

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	15,279,031	0	15,279,031
212 Social Contributions	1,601,573	0	1,601,573
221 General Use of goods and services	1,168,269	0	1,168,269
222 Communications	117,800	0	117,800
223 Utility and Property Expenses	324,197	0	324,197
224 Supplies and Services	56,000	0	56,000
225 Professional Services	772,000	0	772,000
226 Insurances and Licenses	183,500	0	183,500
227 Travel and Transport	393,811	0	393,811
228 Maintenance	119,755	0	119,755
273 Employment-related social benefits	10,000	0	10,000
282 Current transfers not elsewhere classified	104,000	0	104,000
312 Acquisition of Produced Assets	2,696,400	0	2,696,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000
352 Financial Assets	50,229	0	50,229
<b>Grand Total Vote 153</b>	<b>23,176,566</b>	<b>0</b>	<b>23,176,566</b>
<i>Total Excluding Arrears</i>	<b>23,126,336</b>	<b>0</b>	<b>23,126,336</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,954,592	0	11,954,592
211104 Employee Gratuity	2,789,050	0	2,789,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,189	0	78,189
211107 Boards, Committees and Council Allowances	457,200	0	457,200
212101 Social Security Contributions	1,103,369	0	1,103,369
212102 Medical expenses (Employees)	277,250	0	277,250
212201 Social Security Contributions	220,955	0	220,955
221001 Advertising and Public Relations	66,000	0	66,000
221003 Staff Training	360,730	0	360,730
221004 Recruitment Expenses	45,500	0	45,500
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	64,000	0	64,000
221009 Welfare and Entertainment	319,906	0	319,906
221010 Special Meals and Drinks	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	176,650	0	176,650
221012 Small Office Equipment	1,500	0	1,500
221016 Systems Recurrent costs	14,000	0	14,000
221017 Membership dues and Subscription fees.	67,983	0	67,983
221020 Litigation and related expenses	2,000	0	2,000
222001 Information and Communication Technology Services.	97,800	0	97,800
222002 Postage and Courier	20,000	0	20,000
223001 Property Management Expenses	144,000	0	144,000
223004 Guard and Security services	46,000	0	46,000
223005 Electricity	124,000	0	124,000
223006 Water	10,197	0	10,197
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	772,000	0	772,000
226001 Insurances	182,000	0	182,000
226002 Licenses	1,500	0	1,500
227001 Travel inland	188,611	0	188,611
227004 Fuel, Lubricants and Oils	205,200	0	205,200

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	76,472	0	76,472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,283	0	43,283
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000
282102 Fines and Penalties	104,000	0	104,000
312121 Non-Residential Buildings - Acquisition	1,992,400	0	1,992,400
312212 Light Vehicles - Acquisition	400,000	0	400,000
312221 Light ICT hardware - Acquisition	174,000	0	174,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313212 Light Vehicles - Improvement	100,000	0	100,000
352882 Utility Arrears Budgeting	14,229	0	14,229
352899 Other Domestic Arrears Budgeting	36,000	0	36,000
<b>Grand Total Vote 153</b>	<b>23,176,566</b>	<b>0</b>	<b>23,176,566</b>
<i>Total Excluding Arrears</i>	<b>23,126,336</b>	<b>0</b>	<b>23,126,336</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Capacity Building and Advisory Services			
Budget Output 000023 Inspection and Monitoring			
211102 Contract Staff Salaries	939,600	0	939,600
211104 Employee Gratuity	0	264,162	264,162
212101 Social Security Contributions	0	97,450	97,450
221011 Printing, Stationery, Photocopying and Binding	0	1,150	1,150
221017 Membership dues and Subscription fees.	0	675	675
224011 Research Expenses	0	20,000	20,000
226002 Licenses	0	1,500	1,500
Total Cost of Budget Output 000023	939,600	384,937	1,324,537
Total Cost for Department 001	939,600	384,937	1,324,537
Total Excluding Arrears	939,600	384,937	1,324,537
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,324,537	0	1,324,537
Total Excluding Arrears	1,324,537	0	1,324,537
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Operations			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,263,263	0	1,263,263
211104 Employee Gratuity	0	481,913	481,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000
212201 Social Security Contributions	0	220,955	220,955
221007 Books, Periodicals & Newspapers	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Operations			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	150,500	150,500
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	97,800	97,800
222002 Postage and Courier	0	20,000	20,000
223001 Property Management Expenses	0	144,000	144,000
223004 Guard and Security services	0	46,000	46,000
223005 Electricity	0	124,000	124,000
223006 Water	0	10,197	10,197
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
225101 Consultancy Services	0	120,000	120,000
226001 Insurances	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	205,200	205,200
228002 Maintenance-Transport Equipment	0	76,472	76,472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,928	7,928
352882 Utility Arrears Budgeting	0	14,229	14,229
352899 Other Domestic Arrears Budgeting	0	36,000	36,000
Total Cost of Budget Output 000014	1,263,263	1,865,195	3,128,458
Total Cost for Department 002	1,263,263	1,865,195	3,128,458
Total Excluding Arrears	1,263,263	1,814,965	3,078,229
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,128,458	0	3,128,458
Total Excluding Arrears	3,078,229	0	3,078,229
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 003 Legal and Investigations			
Budget Output 000012 Legal and Advisory Services			
211102 Contract Staff Salaries	1,672,805	0	1,672,805
211104 Employee Gratuity	0	368,201	368,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	12,800
212101 Social Security Contributions	0	179,101	179,101
221012 Small Office Equipment	0	1,500	1,500
221020 Litigation and related expenses	0	2,000	2,000
227001 Travel inland	0	62,200	62,200
282102 Fines and Penalties	0	104,000	104,000
o/w .	0	0	0
o/w Court awards	0	104,000	104,000
Total Cost of Budget Output 000012	1,672,805	729,802	2,402,607
Total Cost for Department 003	1,672,805	729,802	2,402,607
Total Excluding Arrears	1,672,805	729,802	2,402,607
Department 004 Performance Monitoring			
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	5,076,509	0	5,076,509
211104 Employee Gratuity	0	1,024,361	1,024,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,989	3,989
212101 Social Security Contributions	0	521,611	521,611
221010 Special Meals and Drinks	0	40,000	40,000
225101 Consultancy Services	0	370,000	370,000
227001 Travel inland	0	95,000	95,000
Total Cost of Budget Output 000007	5,076,509	2,054,962	7,131,471
Budget Output 000024 Compliance and Enforcement Services			
211102 Contract Staff Salaries	333,600	0	333,600
211104 Employee Gratuity	0	113,400	113,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	3,600
212101 Social Security Contributions	0	41,700	41,700
225101 Consultancy Services	0	36,000	36,000



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 004 Performance Monitoring			
Budget Output 000024 Compliance and Enforcement Services			
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000024	333,600	219,700	553,300
Total Cost for Department 004	5,410,109	2,274,662	7,684,771
Total Excluding Arrears	5,410,109	2,274,662	7,684,771
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,087,378	0	10,087,378
Total Excluding Arrears	10,087,378	0	10,087,378
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate Affairs			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,668,814	0	2,668,814
211104 Employee Gratuity	0	537,013	537,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,800	25,800
211107 Boards, Committees and Council Allowances	0	457,200	457,200
212101 Social Security Contributions	0	263,507	263,507
212102 Medical expenses (Employees)	0	277,250	277,250
221001 Advertising and Public Relations	0	66,000	66,000
221003 Staff Training	0	360,730	360,730
221004 Recruitment Expenses	0	45,500	45,500
221008 Information and Communication Technology Supplies.	0	64,000	64,000
221009 Welfare and Entertainment	0	319,906	319,906
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221016 Systems Recurrent costs	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	67,308	67,308
224011 Research Expenses	0	30,000	30,000
225101 Consultancy Services	0	246,000	246,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Corporate Affairs			
Budget Output 000014 Administrative and Support Services			
226001 Insurances	0	130,000	130,000
227001 Travel inland	0	6,410	6,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,355	35,355
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 000014	2,668,814	2,970,978	5,639,793
Total Cost for Department 001	2,668,814	2,970,978	5,639,793
Total Excluding Arrears	2,668,814	2,970,978	5,639,793
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	1,992,400	0	1,992,400
312212 Light Vehicles - Acquisition	400,000	0	400,000
312221 Light ICT hardware - Acquisition	174,000	0	174,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313212 Light Vehicles - Improvement	100,000	0	100,000
Total Cost of Budget Output 000003	2,996,400	0	2,996,400
Total Cost for Project 1621	2,996,400	0	2,996,400
Total Excluding Arrears	2,996,400	0	2996400
Total for Sub-SubProgramme 02	8,636,193	0	8,636,193
Total Excluding Arrears	8,636,193	0	8,636,193
Grand Total Vote 153	23,176,566	0	23,176,566
Total Excluding Arrears	23,126,336	0	23,126,336

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Operations			
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2,996,400	0	2,996,400
Total Development for the Department 002	2,996,400	0	2,996,400
Total Excluding Arrears	2,996,400	0	2,996,400
Grand Total Vote 153	2,996,400	0	2,996,400
Total Excluding Arrears	2,996,400	0	2,996,400

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**Table V7: External Financing for the Vote**

N / A