

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

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
01 Regulation of the Procurement and Disposal System	1,324,537	0	1,324,537
Total for Programme	1,324,537	0	1,324,537
<i>Total Excluding Arrears</i>	1,324,537	0	1,324,537
Programme: 16 GOVERNANCE AND SECURITY			
01 Regulation of the Procurement and Disposal System	5,398,960	0	5,398,960
02 General Administration and Support Services	8,267,069	0	8,267,069
Total for Programme	13,666,029	0	13,666,029
<i>Total Excluding Arrears</i>	13,615,799	0	13,615,799
Grand Total Vote 153	14,990,566	0	14,990,566
<i>Total Excluding Arrears</i>	14,940,336	0	14,940,336

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

Thousand Uganda Shillings	2022/23 Draft 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 Excluding Arrears	939,600	384,937	1,324,537
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Legal and Investigations	915,600	475,850	1,391,450
004 Performance Monitoring	2,961,192	1,046,318	4,007,510
Total Recurrent Budget Estimates for Sub-SubProgramme	3,876,792	1,522,168	5,398,960
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,876,792	1,522,168	5,398,960
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Affairs	1,460,760	1,737,708	3,198,468
002 Operations	691,440	1,380,761	2,072,201
Total Recurrent Budget Estimates for Sub-SubProgramme	2,152,200	3,118,469	5,270,669
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	5,148,600	3,118,469	8,267,069
Total Excluding Arrears	9,025,392	4,590,407	13,615,799
Grand Total Vote 153	9,964,992	5,025,574	14,990,566
Total Excluding Arrears	9,964,992	4,975,344	14,940,336

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft 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 for the Department 002	2,996,400	0	2,996,400
<i>Total Excluding Arrears</i>	<i>2,996,400</i>	<i>0</i>	<i>2,996,400</i>
Grand Total Vote 153	2,996,400	0	2,996,400
<i>Total Excluding Arrears</i>	<i>2,996,400</i>	<i>0</i>	<i>2,996,400</i>

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,108,729	0	9,108,729
212 Social Contributions	973,074	0	973,074
221 General Use of goods and services	592,770	0	592,770
222 Communications	72,800	0	72,800
223 Utility and Property Expenses	335,200	0	335,200
224 Supplies and Services	46,508	0	46,508
225 Professional Services	242,000	0	242,000
226 Insurances and Licenses	184,400	0	184,400
227 Travel and Transport	199,100	0	199,100
228 Maintenance	80,355	0	80,355
273 Employment-related social benefits	5,000	0	5,000
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
412 Borrowing - Repayments	50,229	0	50,229
Grand Total Vote 153	14,990,566	0	14,990,566
Total Excluding Arrears	14,940,336	0	14,940,336

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,968,592	0	6,968,592
211104 Employee Gratuity	1,742,548	0	1,742,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,389	0	40,389
211107 Boards, Committees and Council Allowances	357,200	0	357,200
212101 Social Security Contributions	771,074	0	771,074
212102 Medical expenses (Employees)	202,000	0	202,000
221001 Advertising and Public Relations	46,000	0	46,000
221003 Staff Training	10,730	0	10,730
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	249,908	0	249,908
221011 Printing, Stationery, Photocopying and Binding	123,150	0	123,150
221012 Small Office Equipment	1,500	0	1,500
221016 Systems Recurrent costs	7,000	0	7,000
221017 Membership dues and Subscription fees.	32,983	0	32,983
221020 Litigation and related expenses	2,000	0	2,000
222001 Information and Communication Technology Services.	52,800	0	52,800
222002 Postage and Courier	20,000	0	20,000
223001 Property Management Expenses	144,000	0	144,000
223002 Property Rates	11,000	0	11,000
223004 Guard and Security services	46,000	0	46,000
223005 Electricity	124,000	0	124,000
223006 Water	10,200	0	10,200
224004 Beddings, Clothing, Footwear and related Services	4,000	0	4,000
224011 Research Expenses	42,508	0	42,508
225101 Consultancy Services	242,000	0	242,000
226001 Insurances	182,900	0	182,900
226002 Licenses	1,500	0	1,500
227001 Travel inland	103,900	0	103,900

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	95,200	0	95,200
228002 Maintenance-Transport Equipment	45,000	0	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,355	0	35,355
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
282102 Fines and Penalties	104,000	0	104,000
312121 Non-Residential Buildings - Acquisition	1,896,400	0	1,896,400
312212 Light Vehicles - Acquisition	400,000	0	400,000
312221 Light ICT hardware - Acquisition	270,000	0	270,000
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
412711 Arrears	50,229	0	50,229
Grand Total Vote 153	14,990,566	0	14,990,566
Total Excluding Arrears	14,940,336	0	14,940,336

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft 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
224011 Research Expenses	0	20,000	20,000
Total Cost of Budget Output 000023	939,600	382,762	1,322,362
Total Cost for Department 001	939,600	382,762	1,322,362
Total Excluding Arrears	939,600	382,762	1,322,362
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,322,362	0	1,322,362
Total Excluding Arrears	1,322,362	0	1,322,362
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Legal and Investigations			
Budget Output 000012 Legal and Advisory Services			
211102 Contract Staff Salaries	915,600	0	915,600
211104 Employee Gratuity	0	228,900	228,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
212101 Social Security Contributions	0	94,450	94,450
221012 Small Office Equipment	0	1,500	1,500
227001 Travel inland	0	30,000	30,000
282102 Fines and Penalties	0	104,000	104,000
o/w Court awards	0	104,000	104,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 003 Legal and Investigations			
Total Cost of Budget Output 000012	915,600	473,850	1,389,450
Total Cost for Department 003	915,600	473,850	1,389,450
Total Excluding Arrears	915,600	473,850	1,389,450
Department 004 Performance Monitoring			
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	2,627,592	0	2,627,592
211104 Employee Gratuity	0	512,132	512,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,989	3,989
212101 Social Security Contributions	0	265,497	265,497
227001 Travel inland	0	45,000	45,000
Total Cost of Budget Output 000007	2,627,592	826,618	3,454,210
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
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	2,961,192	1,046,318	4,007,510
Total Excluding Arrears	2,961,192	1,046,318	4,007,510
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,396,960	0	5,396,960
Total Excluding Arrears	5,396,960	0	5,396,960
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	1,460,760	0	1,460,760
211104 Employee Gratuity	0	285,000	285,000

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Thousands Uganda Shillings		2022/23 Draft 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			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,800	5,800
211107 Boards, Committees and Council Allowances	0	357,200	357,200
212101 Social Security Contributions	0	122,500	122,500
212102 Medical expenses (Employees)	0	202,000	202,000
221001 Advertising and Public Relations	0	46,000	46,000
221003 Staff Training	0	10,730	10,730
221004 Recruitment Expenses	0	45,500	45,500
221008 Information and Communication Technology Supplies.	0	64,000	64,000
221009 Welfare and Entertainment	0	249,908	249,908
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000
221016 Systems Recurrent costs	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	32,308	32,308
224011 Research Expenses	0	22,508	22,508
225101 Consultancy Services	0	96,000	96,000
226001 Insurances	0	130,000	130,000
227001 Travel inland	0	3,900	3,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,355	35,355
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000
Total Cost of Budget Output 000014	1,460,760	1,737,708	3,198,468
Total Cost for Department 001	1,460,760	1,737,708	3,198,468
Total Excluding Arrears	1,460,760	1,737,708	3,198,468
Department 002 Operations			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	691,440	0	691,440
211104 Employee Gratuity	0	338,954	338,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212101 Social Security Contributions	0	149,477	149,477
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221016 Systems Recurrent costs	0	5,000	5,000
222001 Information and Communication Technology Services.	0	52,800	52,800

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 002 Operations			
Budget Output 000014 Administrative and Support Services			
222002 Postage and Courier	0	20,000	20,000
223001 Property Management Expenses	0	144,000	144,000
223002 Property Rates	0	11,000	11,000
223004 Guard and Security services	0	46,000	46,000
223005 Electricity	0	124,000	124,000
223006 Water	0	10,200	10,200
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000
225101 Consultancy Services	0	110,000	110,000
226001 Insurances	0	52,900	52,900
227004 Fuel, Lubricants and Oils	0	95,200	95,200
228002 Maintenance-Transport Equipment	0	45,000	45,000
Total Cost of Budget Output 000014	691,440	1,330,531	2,021,971
Total Cost for Department 002	691,440	1,330,531	2,021,971
Total Excluding Arrears	691,440	1,330,531	2,021,971
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	1,896,400	0	1,896,400
312212 Light Vehicles - Acquisition	400,000	0	400,000
312221 Light ICT hardware - Acquisition	270,000	0	270,000
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	8,216,839	0	8,216,839
Total Excluding Arrears	8,216,839	0	8,216,839
Grand Total Vote 153	14,936,161	0	14,936,161

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<i>Total Excluding Arrears</i>	14,936,161	0	14,936,161
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Table V7: External Financing for the Vote

N / A