

Vote:112 Ethics and Integrity

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Ethics and Integrity								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 General Administration and Support Services	852,055	3,653,682	0	4,505,736	908,483	2,393,130	0	3,301,613
02 Ethics	0	515,500	0	515,500	0	211,000	0	211,000
03 Law, Policy Formulation and Dissemination	0	464,000	0	464,000	0	150,000	0	150,000
04 Internal Audit Department	0	40,000	0	40,000	0	40,000	0	40,000
05 Religious Affairs	0	0	0	0	0	360,000	0	360,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	266,940	0	266,940	0	250,000	0	250,000
07 Pornography Control Committee (PCC)	0	0	0	0	0	628,889	0	628,889
Total Recurrent Budget Estimates for Programme	852,055	4,940,122	0	5,792,176	908,483	4,033,019	0	4,941,502
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1226 Support to Directorate of Ethics and Integrity	210,597	0	0	210,597	210,597	0	0	210,597
Total Development Budget Estimates for Programme	210,597	0	0	210,597	210,597	0	0	210,597
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099
Total Vote 112	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,760,689	0	0	5,760,689	4,941,502	0	0	4,941,502
211101 General Staff Salaries	852,055	0	0	852,055	908,483	0	0	908,483
211103 Allowances	747,139	0	0	747,139	705,000	0	0	705,000
212102 Pension for General Civil Service	41,851	0	0	41,851	41,851	0	0	41,851
213001 Medical expenses (To employees)	12,000	0	0	12,000	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	6,000	0	0	6,000
213004 Gratuity Expenses	104,183	0	0	104,183	173,478	0	0	173,478
221001 Advertising and Public Relations	175,000	0	0	175,000	122,149	0	0	122,149
221002 Workshops and Seminars	1,097,940	0	0	1,097,940	788,500	0	0	788,500
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	16,000	0	0	16,000
221009 Welfare and Entertainment	105,000	0	0	105,000	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	231,000	0	0	231,000	88,000	0	0	88,000
221012 Small Office Equipment	13,000	0	0	13,000	20,000	0	0	20,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	16,000	0	0	16,000
221017 Subscriptions	20,000	0	0	20,000	12,000	0	0	12,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	110,000	0	0	110,000	80,000	0	0	80,000
222002 Postage and Courier	14,000	0	0	14,000	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	580,000	0	0	580,000	580,000	0	0	580,000
223004 Guard and Security services	16,000	0	0	16,000	13,000	0	0	13,000
223005 Electricity	37,000	0	0	37,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	49,321	0	0	49,321	49,331	0	0	49,331
225001 Consultancy Services- Short term	40,000	0	0	40,000	30,000	0	0	30,000
227001 Travel inland	617,200	0	0	617,200	380,000	0	0	380,000
227002 Travel abroad	200,000	0	0	200,000	49,321	0	0	49,321
227004 Fuel, Lubricants and Oils	195,000	0	0	195,000	135,000	0	0	135,000
228002 Maintenance - Vehicles	185,000	0	0	185,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	233,389	0	0	233,389
228004 Maintenance – Other	18,000	0	0	18,000	110,000	0	0	110,000
Investment (Capital Purchases)	210,597	0	0	210,597	210,597	0	0	210,597
312201 Transport Equipment	180,000	0	0	180,000	190,000	0	0	190,000
312213 ICT Equipment	30,597	0	0	30,597	20,597	0	0	20,597
Arrears	31,488	0	0	31,488	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	31,488	0	0	31,488	0	0	0	0

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Grand Total Vote 112	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099

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

Programme 52 Ethics and Integrity

Recurrent Budget Estimates

SubProgramme 01 General Administration and Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145205 DEI Support Services</i>								
211101 General Staff Salaries	852,055	0	0	852,055	908,483	0	0	908,483
211103 Allowances	0	502,139	0	502,139	0	400,000	0	400,000
212102 Pension for General Civil Service	0	41,851	0	41,851	0	41,851	0	41,851
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	104,183	0	104,183	0	173,478	0	173,478
221001 Advertising and Public Relations	0	150,000	0	150,000	0	62,149	0	62,149
221002 Workshops and Seminars	0	494,000	0	494,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	179,000	0	179,000	0	70,000	0	70,000
221012 Small Office Equipment	0	13,000	0	13,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	16,000	0	16,000
221017 Subscriptions	0	20,000	0	20,000	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	90,000	0	90,000	0	80,000	0	80,000
222002 Postage and Courier	0	14,000	0	14,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	580,000	0	580,000	0	580,000	0	580,000
223004 Guard and Security services	0	16,000	0	16,000	0	13,000	0	13,000
223005 Electricity	0	37,000	0	37,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	49,321	0	49,321	0	49,331	0	49,331
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	497,200	0	497,200	0	200,000	0	200,000
227002 Travel abroad	0	158,000	0	158,000	0	49,321	0	49,321
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	151,500	0	151,500	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	80,000	0	80,000
228004 Maintenance – Other	0	18,000	0	18,000	0	60,000	0	60,000
Total Cost of Output 05	852,055	3,622,194	0	4,474,249	908,483	2,393,130	0	3,301,613
Total Cost Of Outputs Provided	852,055	3,622,194	0	4,474,249	908,483	2,393,130	0	3,301,613

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145299 Arrears</i>								
321608 General Public Service Pension arrears (Budgeting)	0	31,488	0	31,488	0	0	0	0
Total Cost of Output 99	0	31,488	0	31,488	0	0	0	0
Total Cost Of Arrears	0	31,488	0	31,488	0	0	0	0
Total Cost for SubProgramme 01	852,055	3,653,682	0	4,505,736	908,483	2,393,130	0	3,301,613
<i>Total Excluding Arrears</i>	852,055	3,622,194	0	4,474,249	908,483	2,393,130	0	3,301,613

SubProgramme 02 Ethics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145202 Public education and awareness</i>								
211103 Allowances	0	110,000	0	110,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	302,000	0	302,000	0	151,000	0	151,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,500	0	18,500	0	0	0	0
Total Cost of Output 02	0	515,500	0	515,500	0	211,000	0	211,000
Total Cost Of Outputs Provided	0	515,500	0	515,500	0	211,000	0	211,000
Total Cost for SubProgramme 02	0	515,500	0	515,500	0	211,000	0	211,000
<i>Total Excluding Arrears</i>	0	515,500	0	515,500	0	211,000	0	211,000

SubProgramme 03 Law, Policy Formulation and Dissemination

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145201 Formulation and monitoring of Policies, laws and strategies</i>								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	250,000	0	250,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0

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228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	464,000	0	464,000	0	150,000	0	150,000
Total Cost Of Outputs Provided	0	464,000	0	464,000	0	150,000	0	150,000
Total Cost for SubProgramme 03	0	464,000	0	464,000	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	464,000	0	464,000	0	150,000	0	150,000

SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145205 DEI Support Services</i>								
211103 Allowances	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 05</i>	0	40,000	0	40,000	0	0	0	0
<i>Output 145209 Internal Management Controls</i>								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 09</i>	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost for SubProgramme 04	0	40,000	0	40,000	0	40,000	0	40,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	40,000	0	40,000

SubProgramme 05 Religious Affairs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145206 Harmonisation of Religious Organisations</i>								
211103 Allowances	0	0	0	0	0	55,000	0	55,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	50,000	0	50,000
<i>Total Cost of Output 06</i>	0	0	0	0	0	360,000	0	360,000
Total Cost Of Outputs Provided	0	0	0	0	0	360,000	0	360,000
Total Cost for SubProgramme 05	0	0	0	0	0	360,000	0	360,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	360,000	0	360,000

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SubProgramme 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145204 National Anti Corruption Strategy Coordinated</i>								
211103 Allowances	0	75,000	0	75,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	0	0	0
221002 Workshops and Seminars	0	51,940	0	51,940	0	120,000	0	120,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>266,940</i>	<i>0</i>	<i>266,940</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
Total Cost Of Outputs Provided	0	266,940	0	266,940	0	250,000	0	250,000
Total Cost for SubProgramme 06	0	266,940	0	266,940	0	250,000	0	250,000
<i>Total Excluding Arrears</i>	0	266,940	0	266,940	0	250,000	0	250,000

SubProgramme 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145207 Elimination of Pornography</i>								
211103 Allowances	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	0	207,500	0	207,500
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	153,389	0	153,389
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>628,889</i>	<i>0</i>	<i>628,889</i>
Total Cost Of Outputs Provided	0	0	0	0	0	628,889	0	628,889
Total Cost for SubProgramme 07	0	0	0	0	0	628,889	0	628,889
<i>Total Excluding Arrears</i>	0	0	0	0	0	628,889	0	628,889

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 145275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	180,000	0	0	180,000	190,000	0	0	190,000
312213 ICT Equipment	0	0	0	0	20,597	0	0	20,597
<i>Total Cost Of Output 145275</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>210,597</i>

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Output 145277 Purchase of Specialised Machinery & Equipment

312213 ICT Equipment	30,597	0	0	30,597	0	0	0	0
<i>Total Cost Of Output 145277</i>	<i>30,597</i>	<i>0</i>	<i>0</i>	<i>30,597</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	210,597	0	0	210,597	210,597	0	0	210,597
Total Cost for Project: 1226	210,597	0	0	210,597	210,597	0	0	210,597
<i>Total Excluding Arrears</i>	210,597	0	0	210,597	210,597	0	0	210,597
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 112	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099

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