

Vote:112 Ethics and Integrity

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1452 Governance and Accountability							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	279,927	2,178,771	2,458,698	301,132	2,384,358	2,685,491
02	Ethics Education and Information Management	103,462	611,000	714,462	103,462	530,000	633,462
03	Legal Services	136,189	678,000	814,189	136,189	678,000	814,189
04	Internal Audit Department	10,557	20,000	30,557	10,557	50,000	60,557
Total Recurrent Budget Estimates for Vote Function:		530,135	3,487,771	4,017,906	551,340	3,642,358	4,193,699
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1226	Support to Directorate of Ethics and Integrity	210,597	0	210,597	1,210,597	0	1,210,597
Total Development Budget Estimates for Vote Function:		210,597	0	210,597	1,210,597	0	1,210,597
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1452		4,228,503	0	4,228,503	5,404,296	0	5,404,296
<i>Total Excluding Taxes and Arrears</i>		<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>
Total Vote 112		4,228,503	0	4,228,503	5,404,296	0	5,404,296
<i>Total Excluding Taxes and Arrears</i>		<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,017,906	0	4,017,906	4,193,699	0	4,193,699
211101 General Staff Salaries	530,135	0	530,135	551,340	0	551,340
211103 Allowances	395,400	0	395,400	425,771	0	425,771
213001 Medical Expenses(To Employees)	15,000	0	15,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000	10,000	0	10,000
221001 Advertising and Public Relations	65,000	0	65,000	25,000	0	25,000
221002 Workshops and Seminars	1,231,000	0	1,231,000	1,528,200	0	1,528,200
221003 Staff Training	40,000	0	40,000	115,229	0	115,229
221007 Books, Periodicals and Newspapers	25,000	0	25,000	20,000	0	20,000
221009 Welfare and Entertainment	145,000	0	145,000	145,000	0	145,000
221011 Printing, Stationery, Photocopying and Binding	85,000	0	85,000	58,500	0	58,500
221016 IFMS Recurrent Costs	51,871	0	51,871	31,871	0	31,871
222001 Telecommunications	30,000	0	30,000	30,000	0	30,000
223003 Rent - Produced Assets to private entities	418,000	0	418,000	418,000	0	418,000
223005 Electricity	12,000	0	12,000	12,000	0	12,000
224002 General Supply of Goods and Services	100,000	0	100,000	90,000	0	90,000
224003 Classified Expenditure	42,000	0	42,000	32,000	0	32,000
225001 Consultancy Services- Short-term	80,000	0	80,000	80,000	0	80,000
227001 Travel Inland	156,000	0	156,000	195,000	0	195,000
227002 Travel Abroad	312,600	0	312,600	173,787	0	173,787
227004 Fuel, Lubricants and Oils	165,000	0	165,000	117,000	0	117,000
228002 Maintenance - Vehicles	98,900	0	98,900	120,000	0	120,000
Investment (Capital Purchases)	210,597	0	210,597	1,210,597	0	1,210,597
231004 Transport Equipment	0	0	0	101,000	0	101,000
231005 Machinery and Equipment	190,597	0	190,597	400,000	0	400,000
231006 Furniture and Fixtures	20,000	0	20,000	709,597	0	709,597
Grand Total Vote 112	4,228,503	0	4,228,503	5,404,296	0	5,404,296
<i>Total Excluding Taxes and Arrears</i>	<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:145204 National Anti Corruption Strategy Coordinated							
211103 Allowances	0	16,000	16,000	0	45,000	45,000	
221002 Workshops and Seminars	0	368,000	368,000	0	746,200	746,200	
221003 Staff Training	0	0	0	0	40,000	40,000	
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000	
227001 Travel Inland	0	28,000	28,000	0	80,000	80,000	
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	22,000	22,000	
Total Cost of Output 145204:	0	454,000	454,000	0	963,200	963,200	
Output:145205 DEI Support Services							
211101 General Staff Salaries	279,927	0	279,927	301,132	0	301,132	
211103 Allowances	0	245,000	245,000	0	245,000	245,000	
213001 Medical Expenses(To Employees)	0	15,000	15,000	0	15,000	15,000	
213002 Incapacity, death benefits and funeral e	0	20,000	20,000	0	10,000	10,000	
221001 Advertising and Public Relations	0	65,000	65,000	0	25,000	25,000	
221003 Staff Training	0	40,000	40,000	0	40,000	40,000	
221007 Books, Periodicals and Newspapers	0	25,000	25,000	0	20,000	20,000	
221009 Welfare and Entertainment	0	88,000	88,000	0	88,000	88,000	
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	23,500	23,500	
221016 IFMS Recurrent Costs	0	51,871	51,871	0	31,871	31,871	
222001 Telecommunications	0	30,000	30,000	0	30,000	30,000	
223003 Rent - Produced Assets to private entiti	0	418,000	418,000	0	418,000	418,000	
223005 Electricity	0	12,000	12,000	0	12,000	12,000	
224002 General Supply of Goods and Services	0	100,000	100,000	0	90,000	90,000	
224003 Classified Expenditure	0	42,000	42,000	0	32,000	32,000	
227001 Travel Inland	0	98,000	98,000	0	80,000	80,000	
227002 Travel Abroad	0	181,000	181,000	0	53,787	53,787	
227004 Fuel, Lubricants and Oils	0	145,000	145,000	0	87,000	87,000	
228002 Maintenance - Vehicles	0	98,900	98,900	0	120,000	120,000	
Total Cost of Output 145205:	279,927	1,724,771	2,004,698	301,132	1,421,158	1,722,291	
Total Cost of Outputs Provided	279,927	2,178,771	2,458,698	301,132	2,384,358	2,685,491	
Total Programme 01	279,927	2,178,771	2,458,698	301,132	2,384,358	2,685,491	
<i>Total Excluding Arrears</i>	<i>279,927</i>	<i>2,178,771</i>	<i>2,458,698</i>	<i>301,132</i>	<i>2,384,358</i>	<i>2,685,491</i>	

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:145202 Public education and awareness							
211101 General Staff Salaries	103,462	0	103,462	103,462	0	103,462	
211103 Allowances	0	95,000	95,000	0	95,000	95,000	
221002 Workshops and Seminars	0	503,000	503,000	0	422,000	422,000	
227001 Travel Inland	0	5,000	5,000	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000	
Total Cost of Output 145202:	103,462	611,000	714,462	103,462	530,000	633,462	
Total Cost of Outputs Provided	103,462	611,000	714,462	103,462	530,000	633,462	
Total Programme 02	103,462	611,000	714,462	103,462	530,000	633,462	
<i>Total Excluding Arrears</i>	<i>103,462</i>	<i>611,000</i>	<i>714,462</i>	<i>103,462</i>	<i>530,000</i>	<i>633,462</i>	

Programme 03 Legal Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Programme 03 Legal Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>						
211101 General Staff Salaries	136,189	0	136,189	136,189	0	136,189
211103 Allowances	0	31,000	31,000	0	31,000	31,000
221002 Workshops and Seminars	0	360,000	360,000	0	360,000	360,000
221009 Welfare and Entertainment	0	27,000	27,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
225001 Consultancy Services- Short-term	0	80,000	80,000	0	80,000	80,000
227001 Travel Inland	0	25,000	25,000	0	25,000	25,000
227002 Travel Abroad	0	120,000	120,000	0	120,000	120,000
<i>Total Cost of Output 145201:</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>
Total Cost of Outputs Provided	136,189	678,000	814,189	136,189	678,000	814,189
Total Programme 03	136,189	678,000	814,189	136,189	678,000	814,189
<i>Total Excluding Arrears</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>						
211103 Allowances	0	0	0	0	9,771	9,771
221003 Staff Training	0	0	0	0	35,229	35,229
227001 Travel Inland	0	0	0	0	5,000	5,000
<i>Total Cost of Output 145201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output:145205 DEI Support Services</i>						
211101 General Staff Salaries	10,557	0	10,557	10,557	0	10,557
211103 Allowances	0	8,400	8,400	0	0	0
227002 Travel Abroad	0	11,600	11,600	0	0	0
<i>Total Cost of Output 145205:</i>	<i>10,557</i>	<i>20,000</i>	<i>30,557</i>	<i>10,557</i>	<i>0</i>	<i>10,557</i>
Total Cost of Outputs Provided	10,557	20,000	30,557	10,557	50,000	60,557
Total Programme 04	10,557	20,000	30,557	10,557	50,000	60,557
<i>Total Excluding Arrears</i>	<i>10,557</i>	<i>20,000</i>	<i>30,557</i>	<i>10,557</i>	<i>50,000</i>	<i>60,557</i>

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:145275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	101,000	0	101,000
<i>Total Cost of Output 145275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101,000</i>	<i>0</i>	<i>101,000</i>
<i>Output:145276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	190,597	0	190,597	400,000	0	400,000
<i>Total Cost of Output 145276:</i>	<i>190,597</i>	<i>0</i>	<i>190,597</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:145278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	20,000	0	20,000	709,597	0	709,597
<i>Total Cost of Output 145278:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>709,597</i>	<i>0</i>	<i>709,597</i>
Total Cost of Capital Purchases	210,597	0	210,597	1,210,597	0	1,210,597
Total Project 1226	210,597	0	210,597	1,210,597	0	1,210,597
<i>Total Excluding Taxes and Arrears</i>	<i>210,597</i>	<i>0</i>	<i>210,597</i>	<i>1,210,597</i>	<i>0</i>	<i>1,210,597</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	4,228,503	0	4,228,503	5,404,296		5,404,296
<i>Total Excluding Taxes and Arrears</i>	<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>		<i>5,404,296</i>

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Grand Total Vote 112	4,228,503	0	4,228,503	5,404,296		5,404,296
<i>Total Excluding Taxes and Arrears</i>	<i>4,228,503</i>	<i>0</i>	<i>4,228,503</i>	<i>5,404,296</i>		<i>5,404,296</i>

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