

# Vote:112 Ethics and Integrity

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1452 Governance and Accountability</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Finance and Administration	301,132	2,384,358	<b>2,685,491</b>	301,132	2,472,464	<b>2,773,597</b>
02	Ethics Education and Information Management	103,462	530,000	<b>633,462</b>	103,462	894,000	<b>997,462</b>
03	Legal Services	136,189	678,000	<b>814,189</b>	136,189	738,000	<b>874,189</b>
04	Internal Audit Department	10,557	50,000	<b>60,557</b>	10,557	50,000	<b>60,557</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>551,340</b>	<b>3,642,358</b>	<b>4,193,699</b>	<b>551,340</b>	<b>4,154,464</b>	<b>4,705,805</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1226	Support to Directorate of Ethics and Integrity	1,210,597	0	<b>1,210,597</b>	1,210,597	0	<b>1,210,597</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1452</b>		<b>5,404,296</b>	<b>0</b>	<b>5,404,296</b>	<b>5,916,401</b>	<b>0</b>	<b>5,916,401</b>
<i>Total Excluding Taxes and Arrears</i>		<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>	<i>5,429,296</i>	<i>0</i>	<i>5,429,296</i>
<b>Total Vote 112</b>		<b>5,404,296</b>	<b>0</b>	<b>5,404,296</b>	<b>5,916,401</b>	<b>0</b>	<b>5,916,401</b>
<i>Total Excluding Taxes and Arrears</i>		<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>	<i>5,429,296</i>	<i>0</i>	<i>5,429,296</i>

# Vote:112 Ethics and Integrity

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,193,699</b>	<b>0</b>	<b>4,193,699</b>	<b>4,218,699</b>	<b>0</b>	<b>4,218,699</b>
211101 General Staff Salaries	551,340	0	551,340	551,340	0	551,340
211103 Allowances	425,771	0	425,771	710,228	0	710,228
213001 Medical expenses (To employees)	15,000	0	15,000	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	25,000	0	25,000	40,000	0	40,000
221002 Workshops and Seminars	1,528,200	0	1,528,200	1,138,000	0	1,138,000
221003 Staff Training	115,229	0	115,229	45,000	0	45,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	145,000	0	145,000	157,930	0	157,930
221011 Printing, Stationery, Photocopying and Binding	58,500	0	58,500	114,000	0	114,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	31,871	0	31,871	12,000	0	12,000
221017 Subscriptions	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	30,000	0	30,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	418,000	0	418,000	440,000	0	440,000
223004 Guard and Security services	0	0	0	10,200	0	10,200
223005 Electricity	12,000	0	12,000	24,000	0	24,000
224002 General Supply of Goods and Services	90,000	0	90,000	0	0	0
224003 Classified Expenditure	32,000	0	32,000	40,000	0	40,000
225001 Consultancy Services- Short term	80,000	0	80,000	30,000	0	30,000
227001 Travel inland	195,000	0	195,000	305,000	0	305,000
227002 Travel abroad	173,787	0	173,787	174,000	0	174,000
227004 Fuel, Lubricants and Oils	117,000	0	117,000	150,000	0	150,000
228002 Maintenance - Vehicles	120,000	0	120,000	110,000	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	36,000	0	36,000
<b>Investment (Capital Purchases)</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>
231004 Transport equipment	101,000	0	101,000	252,000	0	252,000
231005 Machinery and equipment	400,000	0	400,000	100,000	0	100,000
231006 Furniture and fittings (Depreciation)	709,597	0	709,597	110,597	0	110,597
311101 Land	0	0	0	748,000	0	748,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,106</b>	<b>0</b>	<b>487,106</b>
321605 Domestic arrears (Budgeting)	0	0	0	487,106	0	487,106
<b>Grand Total Vote 112</b>	<b>5,404,296</b>	<b>0</b>	<b>5,404,296</b>	<b>5,916,401</b>	<b>0</b>	<b>5,916,401</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,404,296</i>	<i>0</i>	<i>5,404,296</i>	<i>5,429,296</i>	<i>0</i>	<i>5,429,296</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:145204 National Anti Corruption Strategy Coordinated</b>							
211103 Allowances	0	45,000	45,000	0	0	0	
221002 Workshops and Seminars	0	746,200	746,200	0	134,000	134,000	
221003 Staff Training	0	40,000	40,000	0	0	0	
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0	
227001 Travel inland	0	80,000	80,000	0	140,000	140,000	
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	0	0	
<b>Total Cost of Output 145204:</b>	<b>0</b>	<b>963,200</b>	<b>963,200</b>	<b>0</b>	<b>274,000</b>	<b>274,000</b>	
<b>Output:145205 DEI Support Services</b>							
211101 General Staff Salaries	301,132	0	301,132	301,132	0	301,132	
211103 Allowances	0	245,000	245,000	0	465,228	465,228	
213001 Medical expenses (To employees)	0	15,000	15,000	0	6,000	6,000	
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	10,000	10,000	
221001 Advertising and Public Relations	0	25,000	25,000	0	40,000	40,000	
221003 Staff Training	0	40,000	40,000	0	45,000	45,000	
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000	
221009 Welfare and Entertainment	0	88,000	88,000	0	117,930	117,930	
221011 Printing, Stationery, Photocopying and	0	23,500	23,500	0	40,000	40,000	
221012 Small Office Equipment	0	0	0	0	10,000	10,000	
221016 IFMS Recurrent costs	0	31,871	31,871	0	12,000	12,000	
221017 Subscriptions	0	0	0	0	10,000	10,000	
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000	
222001 Telecommunications	0	30,000	30,000	0	40,000	40,000	
223003 Rent – (Produced Assets) to private enti	0	418,000	418,000	0	440,000	440,000	
223004 Guard and Security services	0	0	0	0	10,200	10,200	
223005 Electricity	0	12,000	12,000	0	24,000	24,000	
224002 General Supply of Goods and Services	0	90,000	90,000	0	0	0	
224003 Classified Expenditure	0	32,000	32,000	0	40,000	40,000	
227001 Travel inland	0	80,000	80,000	0	100,000	100,000	
227002 Travel abroad	0	53,787	53,787	0	90,000	90,000	
227004 Fuel, Lubricants and Oils	0	87,000	87,000	0	70,000	70,000	
228002 Maintenance - Vehicles	0	120,000	120,000	0	50,000	50,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000	
228004 Maintenance – Other	0	0	0	0	36,000	36,000	
<b>Total Cost of Output 145205:</b>	<b>301,132</b>	<b>1,421,158</b>	<b>1,722,291</b>	<b>301,132</b>	<b>1,711,358</b>	<b>2,012,491</b>	
<b>Total Cost of Outputs Provided</b>	<b>301,132</b>	<b>2,384,358</b>	<b>2,685,491</b>	<b>301,132</b>	<b>1,985,358</b>	<b>2,286,491</b>	
<b>Arrears</b>							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:145299 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	487,106	487,106	
<b>Total Cost of Output 145299:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,106</b>	<b>487,106</b>	
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,106</b>	<b>487,106</b>	
<b>Total Programme 01</b>	<b>301,132</b>	<b>2,384,358</b>	<b>2,685,491</b>	<b>301,132</b>	<b>2,472,464</b>	<b>2,773,597</b>	
<i>Total Excluding Arrears</i>	<i>301,132</i>	<i>2,384,358</i>	<i>2,685,491</i>	<i>301,132</i>	<i>1,985,358</i>	<i>2,286,491</i>	

#### Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:145202 Public education and awareness</b>							
211101 General Staff Salaries	103,462	0	103,462	103,462	0	103,462	
211103 Allowances	0	95,000	95,000	0	125,000	125,000	
221002 Workshops and Seminars	0	422,000	422,000	0	604,000	604,000	
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000	
227001 Travel inland	0	5,000	5,000	0	40,000	40,000	

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

### Vote Function 1452 Governance and Accountability

#### Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000
<i>Total Cost of Output 145202:</i>	<i>103,462</i>	<i>530,000</i>	<i>633,462</i>	<i>103,462</i>	<i>894,000</i>	<i>997,462</i>
<b>Total Cost of Outputs Provided</b>	<b>103,462</b>	<b>530,000</b>	<b>633,462</b>	<b>103,462</b>	<b>894,000</b>	<b>997,462</b>
<b>Total Programme 02</b>	<b>103,462</b>	<b>530,000</b>	<b>633,462</b>	<b>103,462</b>	<b>894,000</b>	<b>997,462</b>
<i>Total Excluding Arrears</i>	<i>103,462</i>	<i>530,000</i>	<i>633,462</i>	<i>103,462</i>	<i>894,000</i>	<i>997,462</i>

#### Programme 03 Legal Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	70,000	70,000
221002 Workshops and Seminars	0	360,000	360,000	0	400,000	400,000
221009 Welfare and Entertainment	0	27,000	27,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	54,000	54,000
225001 Consultancy Services- Short term	0	80,000	80,000	0	30,000	30,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227002 Travel abroad	0	120,000	120,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
<i>Total Cost of Output 145201:</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>	<i>136,189</i>	<i>738,000</i>	<i>874,189</i>
<b>Total Cost of Outputs Provided</b>	<b>136,189</b>	<b>678,000</b>	<b>814,189</b>	<b>136,189</b>	<b>738,000</b>	<b>874,189</b>
<b>Total Programme 03</b>	<b>136,189</b>	<b>678,000</b>	<b>814,189</b>	<b>136,189</b>	<b>738,000</b>	<b>874,189</b>
<i>Total Excluding Arrears</i>	<i>136,189</i>	<i>678,000</i>	<i>814,189</i>	<i>136,189</i>	<i>738,000</i>	<i>874,189</i>

#### Programme 04 Internal Audit Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	9,771	9,771	0	50,000	50,000
221003 Staff Training	0	35,229	35,229	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
<i>Total Cost of Output 145201:</i>	<i>0</i>	<i>50,000</i>	<i>50,000</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
<i>Total Cost of Output 145205:</i>	<i>10,557</i>	<i>0</i>	<i>10,557</i>	<i>10,557</i>	<i>0</i>	<i>10,557</i>
<b>Total Cost of Outputs Provided</b>	<b>10,557</b>	<b>50,000</b>	<b>60,557</b>	<b>10,557</b>	<b>50,000</b>	<b>60,557</b>
<b>Total Programme 04</b>	<b>10,557</b>	<b>50,000</b>	<b>60,557</b>	<b>10,557</b>	<b>50,000</b>	<b>60,557</b>
<i>Total Excluding Arrears</i>	<i>10,557</i>	<i>50,000</i>	<i>60,557</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	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:145271 Acquisition of Land by Government</i>						
311101 Land	0	0	0	748,000	0	748,000
<i>Total Cost of Output 145271:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>748,000</i>	<i>0</i>	<i>748,000</i>
<i>Output:145275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	101,000	0	101,000	252,000	0	252,000
<i>Total Cost of Output 145275:</i>	<i>101,000</i>	<i>0</i>	<i>101,000</i>	<i>252,000</i>	<i>0</i>	<i>252,000</i>
<i>Output:145276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	400,000	0	400,000	100,000	0	100,000
<i>Total Cost of Output 145276:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:145278 Purchase of Office and Residential Furniture and Fittings</i>						

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

***Vote Function 1452 Governance and Accountability***

**Project 1226 Support to Directorate of Ethics and Integrity**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
231006 Furniture and fittings (Depreciation)	709,597	0	709,597	110,597	0	110,597
<i>Total Cost of Output 145278:</i>	709,597	0	709,597	110,597	0	110,597
<b>Total Cost of Capital Purchases</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>
<b>Total Project 1226</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>1,210,597</b>
<i>Total Excluding Taxes and Arrears</i>	1,210,597	0	1,210,597	1,210,597	0	1,210,597
<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>5,404,296</b>	<b>0</b>	<b>5,404,296</b>	<b>5,916,401</b>		<b>5,916,401</b>
<i>Total Excluding Taxes and Arrears</i>	5,404,296	0	5,404,296	5,429,296		5,429,296
<b>Grand Total Vote 112</b>	<b>5,404,296</b>	<b>0</b>	<b>5,404,296</b>	<b>5,916,401</b>		<b>5,916,401</b>
<i>Total Excluding Taxes and Arrears</i>	5,404,296	0	5,404,296	5,429,296		5,429,296