

Vote:103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 12 General Administration and Support Services									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
02 Internal Audit Department	0	18,000	0	18,000	0	13,000	0	13,000	
03 Finance and Accounts	0	13,500	0	13,500	0	13,500	0	13,500	
04 General Administration and Management	6,295,224	6,722,100	0	13,017,324	5,507,204	6,858,114	0	12,365,318	
05 Human Resource Management	0	183,200	0	183,200	0	90,000	0	90,000	
06 Policy, Planning and M & E	0	64,000	0	64,000	0	50,200	0	50,200	
07 Procurement and Disposal	0	29,160	0	29,160	0	24,160	0	24,160	
08 ICT and Information	0	100,822	0	100,822	0	230,135	0	230,135	
Total Recurrent Budget Estimates for Programme	6,295,224	7,130,782	0	13,426,007	5,507,204	7,279,109	0	12,786,313	
<i>Development Budget Estimates</i>									
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0354 Support to IGG	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213	
1496 Construction of the IGG Head Office building project	0	0	0	0	12,500,000	0	0	12,500,000	
Total Development Budget Estimates for Programme	3,925,370	1,480,079	0	5,405,449	13,593,213	0	0	13,593,213	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 12	17,351,377	1,480,079	0	18,831,456	26,379,526	0	0	26,379,526	
<i>Total Excluding Arrears</i>	17,351,377	1,480,079	0	18,831,456	26,379,526	0	0	26,379,526	
Programme 13 Anti-Corruption									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
09 Transparency, Accountability and Anti- Corruption	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243	
10 Specialised and Other Investigations	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505	
11 Decentralised Anti-Corruption Interventions	7,126,072	5,556,857	0	12,682,929	7,568,280	5,594,231	0	13,162,510	
12 Prosecutions and Civil Litigations	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651	
13 Enforcement of Leadership Code of Conduct	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938	
14 Education and Prevention of Corruption	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557	
Total Recurrent Budget Estimates for Programme	13,491,578	10,275,936	0	23,767,515	14,340,079	9,604,324	0	23,944,403	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 13	23,767,515	0	0	23,767,515	23,944,403	0	0	23,944,403	
<i>Total Excluding Arrears</i>	23,767,515	0	0	23,767,515	23,944,403	0	0	23,944,403	
Programme 14 Ombudsman									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
16 Management and Resolution of Complaints	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803	
17 Systemic Interventions	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264	
Total Recurrent Budget Estimates for Programme	1,380,596	1,433,803	0	2,814,399	1,322,479	1,160,588	0	2,483,067	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 14	2,814,399	0	0	2,814,399	2,483,067	0	0	2,483,067	

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<i>Total Excluding Arrears</i>	2,814,399	0	0	2,814,399	2,483,067	0	0	2,483,067
Total Vote 103	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996
<i>Total Excluding Arrears</i>	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996

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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)	41,063,016	1,349,632	0	42,412,648	39,481,626	0	0	39,481,626
211103 Allowances	3,203,009	0	0	3,203,009	2,892,131	0	0	2,892,131
211104 Statutory salaries	21,167,398	0	0	21,167,398	21,169,761	0	0	21,169,761
212101 Social Security Contributions	2,117,000	0	0	2,117,000	2,090,802	0	0	2,090,802
213001 Medical expenses (To employees)	30,000	0	0	30,000	300,200	0	0	300,200
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	27,000	0	0	27,000
213004 Gratuity Expenses	5,746,466	0	0	5,746,466	5,746,466	0	0	5,746,466
221001 Advertising and Public Relations	254,592	30,000	0	284,592	45,189	0	0	45,189
221002 Workshops and Seminars	219,000	80,000	0	299,000	104,200	0	0	104,200
221003 Staff Training	344,595	50,618	0	395,214	78,300	0	0	78,300
221004 Recruitment Expenses	14,000	0	0	14,000	0	0	0	0
221006 Commissions and related charges	307,540	0	0	307,540	276,786	0	0	276,786
221007 Books, Periodicals & Newspapers	75,852	0	0	75,852	28,267	0	0	28,267
221008 Computer supplies and Information Technology (IT)	196,922	130,447	0	327,369	163,730	0	0	163,730
221009 Welfare and Entertainment	159,088	0	0	159,088	143,179	0	0	143,179
221010 Special Meals and Drinks	40,500	0	0	40,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	178,968	31,554	0	210,522	153,267	0	0	153,267
221012 Small Office Equipment	21,600	0	0	21,600	9,720	0	0	9,720
221017 Subscriptions	53,305	0	0	53,305	49,275	0	0	49,275
222001 Telecommunications	292,600	0	0	292,600	263,340	0	0	263,340
222002 Postage and Courier	15,000	0	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	58,784	0	0	58,784	52,906	0	0	52,906
223003 Rent – (Produced Assets) to private entities	2,285,622	0	0	2,285,622	2,286,882	0	0	2,286,882
223005 Electricity	121,000	0	0	121,000	125,000	0	0	125,000
224003 Classified Expenditure	145,000	60,000	0	205,000	145,000	0	0	145,000
225001 Consultancy Services- Short term	60,000	100,000	0	160,000	27,000	0	0	27,000
227001 Travel inland	2,722,209	867,012	0	3,589,221	2,291,374	0	0	2,291,374
227002 Travel abroad	124,719	0	0	124,719	64,719	0	0	64,719
227004 Fuel, Lubricants and Oils	624,732	0	0	624,732	569,458	0	0	569,458
228001 Maintenance - Civil	52,100	0	0	52,100	11,160	0	0	11,160
228002 Maintenance - Vehicles	333,510	0	0	333,510	307,599	0	0	307,599
228003 Maintenance – Machinery, Equipment & Furniture	55,906	0	0	55,906	48,836	0	0	48,836
282101 Donations	12,000	0	0	12,000	10,080	0	0	10,080
Investment (Capital Purchases)	2,870,275	130,447	0	3,000,722	13,325,370	0	0	13,325,370
281503 Engineering and Design Studies & Plans for capital works	2,494,275	0	0	2,494,275	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	12,500,000	0	0	12,500,000

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312201 Transport Equipment	320,000	0	0	320,000	400,000	0	0	400,000
312202 Machinery and Equipment	56,000	0	0	56,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	130,447	0	130,447	225,370	0	0	225,370
Grand Total Vote 103	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996
<i>Total Excluding Arrears</i>	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996

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

Programme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

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 141201 Administration & Support services</i>								
227001 Travel inland	0	18,000	0	18,000	0	13,000	0	13,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>
Total Cost Of Outputs Provided	0	18,000	0	18,000	0	13,000	0	13,000
Total Cost for SubProgramme 02	0	18,000	0	18,000	0	13,000	0	13,000
<i>Total Excluding Arrears</i>	0	18,000	0	18,000	0	13,000	0	13,000

SubProgramme 03 Finance and Accounts

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 141201 Administration & Support services</i>								
227001 Travel inland	0	13,500	0	13,500	0	13,500	0	13,500
<i>Total Cost of Output 01</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>
Total Cost Of Outputs Provided	0	13,500	0	13,500	0	13,500	0	13,500
Total Cost for SubProgramme 03	0	13,500	0	13,500	0	13,500	0	13,500
<i>Total Excluding Arrears</i>	0	13,500	0	13,500	0	13,500	0	13,500

SubProgramme 04 General Administration and Management

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 141201 Administration & Support services</i>								
211103 Allowances	0	1,348,759	0	1,348,759	0	1,153,898	0	1,153,898
211104 Statutory salaries	6,295,224	0	0	6,295,224	5,507,204	0	0	5,507,204
212101 Social Security Contributions	0	629,522	0	629,522	0	524,547	0	524,547
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	300,200	0	300,200
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	27,000	0	27,000
213004 Gratuity Expenses	0	1,284,349	0	1,284,349	0	1,406,969	0	1,406,969
221001 Advertising and Public Relations	0	36,432	0	36,432	0	12,757	0	12,757
221002 Workshops and Seminars	0	27,000	0	27,000	0	35,000	0	35,000
221006 Commissions and related charges	0	287,380	0	287,380	0	256,626	0	256,626
221007 Books, Periodicals & Newspapers	0	75,852	0	75,852	0	28,267	0	28,267
221009 Welfare and Entertainment	0	35,220	0	35,220	0	143,179	0	143,179
221010 Special Meals and Drinks	0	40,500	0	40,500	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	134,296	0	134,296	0	153,267	0	153,267
221012 Small Office Equipment	0	10,800	0	10,800	0	9,720	0	9,720
221017 Subscriptions	0	0	0	0	0	49,275	0	49,275
222001 Telecommunications	0	43,550	0	43,550	0	43,550	0	43,550
222002 Postage and Courier	0	15,000	0	15,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,950,576	0	1,950,576	0	1,903,634	0	1,903,634
223005 Electricity	0	94,575	0	94,575	0	125,000	0	125,000
224003 Classified Expenditure	0	36,000	0	36,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	27,000	0	27,000
227001 Travel inland	0	229,060	0	229,060	0	184,955	0	184,955
227002 Travel abroad	0	18,708	0	18,708	0	64,719	0	64,719
227004 Fuel, Lubricants and Oils	0	136,792	0	136,792	0	265,863	0	265,863
228001 Maintenance - Civil	0	52,100	0	52,100	0	11,160	0	11,160
228002 Maintenance - Vehicles	0	95,490	0	95,490	0	77,310	0	77,310
228003 Maintenance – Machinery, Equipment & Furniture	0	8,139	0	8,139	0	8,139	0	8,139
282101 Donations	0	12,000	0	12,000	0	10,080	0	10,080
<i>Total Cost of Output 01</i>	6,295,224	6,722,100	0	13,017,324	5,507,204	6,858,114	0	12,365,318
Total Cost Of Outputs Provided	6,295,224	6,722,100	0	13,017,324	5,507,204	6,858,114	0	12,365,318
Total Cost for SubProgramme 04	6,295,224	6,722,100	0	13,017,324	5,507,204	6,858,114	0	12,365,318
<i>Total Excluding Arrears</i>	6,295,224	6,722,100	0	13,017,324	5,507,204	6,858,114	0	12,365,318

SubProgramme 05 Human Resource Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 141219 Human Resource Management Services</i>								
221003 Staff Training	0	157,500	0	157,500	0	78,300	0	78,300
221004 Recruitment Expenses	0	14,000	0	14,000	0	0	0	0
227001 Travel inland	0	11,700	0	11,700	0	11,700	0	11,700
<i>Total Cost of Output 19</i>	0	183,200	0	183,200	0	90,000	0	90,000
Total Cost Of Outputs Provided	0	183,200	0	183,200	0	90,000	0	90,000
Total Cost for SubProgramme 05	0	183,200	0	183,200	0	90,000	0	90,000
<i>Total Excluding Arrears</i>	0	183,200	0	183,200	0	90,000	0	90,000

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SubProgramme 06 Policy, Planning and M & E

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 141201 Administration & Support services</i>								
221002 Workshops and Seminars	0	36,000	0	36,000	0	30,200	0	30,200
227001 Travel inland	0	28,000	0	28,000	0	20,000	0	20,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>64,000</i>	<i>0</i>	<i>64,000</i>	<i>0</i>	<i>50,200</i>	<i>0</i>	<i>50,200</i>
Total Cost Of Outputs Provided	0	64,000	0	64,000	0	50,200	0	50,200
Total Cost for SubProgramme 06	0	64,000	0	64,000	0	50,200	0	50,200
<i>Total Excluding Arrears</i>	0	64,000	0	64,000	0	50,200	0	50,200

SubProgramme 07 Procurement and Disposal

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 141201 Administration & Support services</i>								
221006 Commissions and related charges	0	20,160	0	20,160	0	20,160	0	20,160
227001 Travel inland	0	9,000	0	9,000	0	4,000	0	4,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>29,160</i>	<i>0</i>	<i>29,160</i>	<i>0</i>	<i>24,160</i>	<i>0</i>	<i>24,160</i>
Total Cost Of Outputs Provided	0	29,160	0	29,160	0	24,160	0	24,160
Total Cost for SubProgramme 07	0	29,160	0	29,160	0	24,160	0	24,160
<i>Total Excluding Arrears</i>	0	29,160	0	29,160	0	24,160	0	24,160

SubProgramme 08 ICT and Information

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 141201 Administration & Support services</i>								
221008 Computer supplies and Information Technology (IT)	0	29,538	0	29,538	0	163,730	0	163,730
222003 Information and communications technology (ICT)	0	58,784	0	58,784	0	52,906	0	52,906
227001 Travel inland	0	12,500	0	12,500	0	13,500	0	13,500
<i>Total Cost of Output 01</i>	<i>0</i>	<i>100,822</i>	<i>0</i>	<i>100,822</i>	<i>0</i>	<i>230,135</i>	<i>0</i>	<i>230,135</i>
Total Cost Of Outputs Provided	0	100,822	0	100,822	0	230,135	0	230,135
Total Cost for SubProgramme 08	0	100,822	0	100,822	0	230,135	0	230,135
<i>Total Excluding Arrears</i>	0	100,822	0	100,822	0	230,135	0	230,135

Development Budget Estimates

Project 0354 Support to IGG

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
Outputs Provided								
<i>Output 141201 Administration & Support services</i>								
221001 Advertising and Public Relations	182,160	30,000	0	212,160	0	0	0	0

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221002 Workshops and Seminars	104,000	80,000	0	184,000	0	0	0	0
221003 Staff Training	187,095	50,618	0	237,714	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	130,447	0	130,447	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,672	31,554	0	40,226	0	0	0	0
221012 Small Office Equipment	10,800	0	0	10,800	0	0	0	0
224003 Classified Expenditure	0	60,000	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	455,968	867,012	0	1,322,980	157,443	0	0	157,443
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	74,400	0	0	74,400	74,400	0	0	74,400
Total Cost Of Output 141201	1,055,095	1,349,632	0	2,404,727	267,843	0	0	267,843
Total Cost for Outputs Provided	1,055,095	1,349,632	0	2,404,727	267,843	0	0	267,843
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	2,494,275	0	0	2,494,275	0	0	0	0
Total Cost Of Output 141272	2,494,275	0	0	2,494,275	0	0	0	0
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	320,000	0	0	320,000	400,000	0	0	400,000
Total Cost Of Output 141275	320,000	0	0	320,000	400,000	0	0	400,000
Output 141276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	130,447	0	130,447	225,370	0	0	225,370
Total Cost Of Output 141276	0	130,447	0	130,447	225,370	0	0	225,370
Output 141277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	56,000	0	0	56,000	0	0	0	0
Total Cost Of Output 141277	56,000	0	0	56,000	0	0	0	0
Output 141278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 141278	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	2,870,275	130,447	0	3,000,722	825,370	0	0	825,370
Total Cost for Project: 0354	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213
Total Excluding Arrears	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213

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Project 1496 Construction of the IGG Head Office building project

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 141272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	12,500,000	0	0	12,500,000
<i>Total Cost Of Output 141272</i>	0	0	0	0	12,500,000	0	0	12,500,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	12,500,000	0	0	12,500,000
Total Cost for Project: 1496	0	0	0	0	12,500,000	0	0	12,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	12,500,000	0	0	12,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	17,351,377	1,480,079	0	18,831,456	26,379,526	0	0	26,379,526
<i>Total Excluding Arrears</i>	17,351,377	1,480,079	0	18,831,456	26,379,526	0	0	26,379,526

Programme 13 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 09 Transparency, Accountability and Anti- Corruption

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 141306 Transparency, Accountability and Anti-Corruption (TAAC)</i>								
211103 Allowances	0	85,658	0	85,658	0	80,654	0	80,654
211104 Statutory salaries	767,453	0	0	767,453	816,438	0	0	816,438
212101 Social Security Contributions	0	76,745	0	76,745	0	72,554	0	72,554
213004 Gratuity Expenses	0	230,236	0	230,236	0	224,477	0	224,477
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	20,094	0	20,094	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	11,679	0	11,679
227001 Travel inland	0	28,779	0	28,779	0	52,441	0	52,441
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,950	0	4,950	0	0	0	0
228002 Maintenance - Vehicles	0	1,772	0	1,772	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,447	0	6,447	0	0	0	0
<i>Total Cost of Output 06</i>	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243
Total Cost Of Outputs Provided	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243
Total Cost for SubProgramme 09	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243
<i>Total Excluding Arrears</i>	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243

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SubProgramme 10 Specialised and Other Investigations

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 141301 Special Investigations</i>								
211103 Allowances	0	178,637	0	178,637	0	168,202	0	168,202
211104 Statutory salaries	1,454,199	0	0	1,454,199	1,547,016	0	0	1,547,016
212101 Social Security Contributions	0	145,420	0	145,420	0	155,741	0	155,741
213004 Gratuity Expenses	0	436,260	0	436,260	0	425,347	0	425,347
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	22,131	0	22,131
224003 Classified Expenditure	0	33,000	0	33,000	0	99,000	0	99,000
227001 Travel inland	0	234,532	0	234,532	0	99,368	0	99,368
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,900	0	9,900	0	52,800	0	52,800
228002 Maintenance - Vehicles	0	3,544	0	3,544	0	18,900	0	18,900
228003 Maintenance – Machinery, Equipment & Furniture	0	8,235	0	8,235	0	0	0	0
Total Cost of Output 01	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505
Total Cost Of Outputs Provided	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505
Total Cost for SubProgramme 10	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505
<i>Total Excluding Arrears</i>	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505

SubProgramme 11 Decentralised Anti-Corruption Interventions

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 141304 Decentralised Anti - corruption programmes</i>								
211103 Allowances	0	938,448	0	938,448	0	877,754	0	877,754
211104 Statutory salaries	7,126,072	0	0	7,126,072	7,568,280	0	0	7,568,280
212101 Social Security Contributions	0	712,607	0	712,607	0	761,915	0	761,915
213004 Gratuity Expenses	0	2,137,506	0	2,137,506	0	2,080,871	0	2,080,871
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	108,267	0	108,267
223003 Rent – (Produced Assets) to private entities	0	335,047	0	335,047	0	383,248	0	383,248
223005 Electricity	0	26,425	0	26,425	0	0	0	0
224003 Classified Expenditure	0	33,000	0	33,000	0	0	0	0
227001 Travel inland	0	1,255,919	0	1,255,919	0	1,344,192	0	1,344,192
227002 Travel abroad	0	16,630	0	16,630	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,930	0	6,930	0	0	0	0
228002 Maintenance - Vehicles	0	2,481	0	2,481	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	37,983	0	37,983
<i>Total Cost of Output 04</i>	<i>7,126,072</i>	<i>5,556,857</i>	<i>0</i>	<i>12,682,929</i>	<i>7,568,280</i>	<i>5,594,231</i>	<i>0</i>	<i>13,162,510</i>
Total Cost Of Outputs Provided	7,126,072	5,556,857	0	12,682,929	7,568,280	5,594,231	0	13,162,510
Total Cost for SubProgramme 11	7,126,072	5,556,857	0	12,682,929	7,568,280	5,594,231	0	13,162,510
<i>Total Excluding Arrears</i>	<i>7,126,072</i>	<i>5,556,857</i>	<i>0</i>	<i>12,682,929</i>	<i>7,568,280</i>	<i>5,594,231</i>	<i>0</i>	<i>13,162,510</i>

SubProgramme 12 Prosecutions and Civil Litigations

<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 141302 Prosecutions & Civil Litigation</i>								
211103 Allowances	0	198,557	0	198,557	0	183,701	0	183,701
211104 Statutory salaries	1,680,025	0	0	1,680,025	1,787,257	0	0	1,787,257
212101 Social Security Contributions	0	168,003	0	168,003	0	179,927	0	179,927
213004 Gratuity Expenses	0	504,008	0	504,008	0	491,400	0	491,400
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	25,567	0	25,567
227001 Travel inland	0	144,418	0	144,418	0	114,799	0	114,799
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,910	0	8,910	0	0	0	0
228002 Maintenance - Vehicles	0	3,189	0	3,189	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	0	0	0
<i>Total Cost of Output 02</i>	<i>1,680,025</i>	<i>1,135,578</i>	<i>0</i>	<i>2,815,603</i>	<i>1,787,257</i>	<i>995,394</i>	<i>0</i>	<i>2,782,651</i>
Total Cost Of Outputs Provided	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651
Total Cost for SubProgramme 12	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651
<i>Total Excluding Arrears</i>	<i>1,680,025</i>	<i>1,135,578</i>	<i>0</i>	<i>2,815,603</i>	<i>1,787,257</i>	<i>995,394</i>	<i>0</i>	<i>2,782,651</i>

SubProgramme 13 Enforcement of Leadership Code of Conduct

<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 141305 Verification of Leaders' Declarations</i>								
211103 Allowances	0	160,710	0	160,710	0	151,323	0	151,323
211104 Statutory salaries	1,351,594	0	0	1,351,594	1,437,862	0	0	1,437,862
212101 Social Security Contributions	0	135,159	0	135,159	0	144,753	0	144,753
213004 Gratuity Expenses	0	405,478	0	405,478	0	395,335	0	395,335
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0

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221017 Subscriptions	0	53,305	0	53,305	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	20,569	0	20,569
224003 Classified Expenditure	0	33,000	0	33,000	0	0	0	0
227001 Travel inland	0	132,102	0	132,102	0	92,096	0	92,096
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,900	0	9,900	0	0	0	0
228002 Maintenance - Vehicles	0	3,544	0	3,544	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	0	0	0
Total Cost of Output 05	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938
Total Cost Of Outputs Provided	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938
Total Cost for SubProgramme 13	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938
<i>Total Excluding Arrears</i>	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938

SubProgramme 14 Education and Prevention of Corruption

<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 141303 Education and Public Awareness</i>								
211103 Allowances	0	125,883	0	125,883	0	118,529	0	118,529
211104 Statutory salaries	1,112,235	0	0	1,112,235	1,183,226	0	0	1,183,226
212101 Social Security Contributions	0	111,224	0	111,224	0	119,118	0	119,118
213004 Gratuity Expenses	0	333,671	0	333,671	0	325,324	0	325,324
221001 Advertising and Public Relations	0	36,000	0	36,000	0	32,432	0	32,432
221002 Workshops and Seminars	0	52,000	0	52,000	0	39,000	0	39,000
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	16,926	0	16,926
227001 Travel inland	0	41,709	0	41,709	0	76,001	0	76,001
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,930	0	6,930	0	0	0	0
228002 Maintenance - Vehicles	0	2,481	0	2,481	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	0	0	0
Total Cost of Output 03	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557
Total Cost Of Outputs Provided	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557
Total Cost for SubProgramme 14	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557
<i>Total Excluding Arrears</i>	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	23,767,515	0	0	23,767,515	23,944,403	0	0	23,944,403
<i>Total Excluding Arrears</i>	23,767,515	0	0	23,767,515	23,944,403	0	0	23,944,403

Programme 14 Ombudsman

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Recurrent Budget Estimates

SubProgramme 16 Management and Resolution of Complaints

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 141401 Ombudsman Complaints, Policy and Systems Studies</i>								
211103 Allowances	0	83,179	0	83,179	0	79,035	0	79,035
211104 Statutory salaries	690,298	0	0	690,298	661,239	0	0	661,239
212101 Social Security Contributions	0	69,160	0	69,160	0	66,124	0	66,124
213004 Gratuity Expenses	0	207,480	0	207,480	0	198,372	0	198,372
221008 Computer supplies and Information Technology (IT)	0	4,923	0	4,923	0	0	0	0
221009 Welfare and Entertainment	0	3,620	0	3,620	0	0	0	0
222001 Telecommunications	0	7,325	0	7,325	0	7,325	0	7,325
224003 Classified Expenditure	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	53,510	0	53,510	0	34,925	0	34,925
227002 Travel abroad	0	3,118	0	3,118	0	0	0	0
227004 Fuel, Lubricants and Oils	0	204,210	0	204,210	0	214,795	0	214,795
228002 Maintenance - Vehicles	0	73,305	0	73,305	0	136,989	0	136,989
228003 Maintenance – Machinery, Equipment & Furniture	0	2,072	0	2,072	0	0	0	0
Total Cost of Output 01	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803
Total Cost Of Outputs Provided	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803
Total Cost for SubProgramme 16	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803
<i>Total Excluding Arrears</i>	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803

SubProgramme 17 Systemic Interventions

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 141401 Ombudsman Complaints, Policy and Systems Studies</i>								
211103 Allowances	0	83,179	0	83,179	0	79,035	0	79,035
211104 Statutory salaries	690,298	0	0	690,298	661,239	0	0	661,239
212101 Social Security Contributions	0	69,160	0	69,160	0	66,124	0	66,124
213004 Gratuity Expenses	0	207,480	0	207,480	0	198,372	0	198,372
221008 Computer supplies and Information Technology (IT)	0	4,923	0	4,923	0	0	0	0
221009 Welfare and Entertainment	0	3,620	0	3,620	0	0	0	0
222001 Telecommunications	0	7,325	0	7,325	0	7,325	0	7,325
224003 Classified Expenditure	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	53,510	0	53,510	0	59,456	0	59,456
227002 Travel abroad	0	3,118	0	3,118	0	0	0	0
227004 Fuel, Lubricants and Oils	0	204,210	0	204,210	0	0	0	0
228002 Maintenance - Vehicles	0	73,305	0	73,305	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,072	0	2,072	0	2,713	0	2,713
<i>Total Cost of Output 01</i>	<i>690,298</i>	<i>716,901</i>	<i>0</i>	<i>1,407,199</i>	<i>661,239</i>	<i>423,024</i>	<i>0</i>	<i>1,084,264</i>
Total Cost Of Outputs Provided	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264
Total Cost for SubProgramme 17	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264
<i>Total Excluding Arrears</i>	<i>690,298</i>	<i>716,901</i>	<i>0</i>	<i>1,407,199</i>	<i>661,239</i>	<i>423,024</i>	<i>0</i>	<i>1,084,264</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	2,814,399	0	0	2,814,399	2,483,067	0	0	2,483,067
<i>Total Excluding Arrears</i>	<i>2,814,399</i>	<i>0</i>	<i>0</i>	<i>2,814,399</i>	<i>2,483,067</i>	<i>0</i>	<i>0</i>	<i>2,483,067</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 103	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996
<i>Total Excluding Arrears</i>	<i>43,933,290</i>	<i>1,480,079</i>	<i>0</i>	<i>45,413,369</i>	<i>52,806,996</i>	<i>0</i>	<i>0</i>	<i>52,806,996</i>

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
0354 Support to IGG	1,480.08	0.00
510 Denmark	1,480.08	0.00
Total External Project Financing For Vote 103	1,480.08	0.00