

Vote:112 Ethics and Integrity

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1452 Ethics and Integrity							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 General Administration and Support Services	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	5,783,577
02 Ethics	0	211,000	0	211,000	0	678,787	678,787
03 Law, Policy Formulation and Dissemination	0	150,000	0	150,000	0	600,000	600,000
04 Internal Audit Department	0	40,000	0	40,000	0	60,000	60,000
05 Religious Affairs	0	360,000	0	360,000	0	370,000	370,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	250,000	0	250,000	0	500,000	500,000
07 Pornography Control Committee (PCC)	0	628,889	0	628,889	0	600,000	600,000
Total Recurrent Budget Estimates for Programme	908,483	4,033,019	0	4,941,502	2,583,577	6,008,787	8,592,364
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1226 Support to Directorate of Ethics and Integrity	210,597	0	0	210,597	0	0	0
Total Development Budget Estimates for Programme	210,597	0	0	210,597	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364
Total Vote 112	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,941,502	0	0	4,941,502	8,592,364	0	8,592,364
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	0	0	0	0	1,675,094	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	705,000	0	0	705,000	933,100	0	933,100
212102 Pension for General Civil Service	41,851	0	0	41,851	46,396	0	46,396
213001 Medical expenses (To employees)	12,000	0	0	12,000	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	173,478	0	0	173,478	173,478	0	173,478
221001 Advertising and Public Relations	122,149	0	0	122,149	125,256	0	125,256
221002 Workshops and Seminars	788,500	0	0	788,500	1,590,000	0	1,590,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	120,000	0	0	120,000	309,500	0	309,500
221011 Printing, Stationery, Photocopying and Binding	88,000	0	0	88,000	216,129	0	216,129
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	10,000
221016 IFMS Recurrent costs	16,000	0	0	16,000	21,000	0	21,000
221017 Subscriptions	12,000	0	0	12,000	12,000	0	12,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	20,000	0	20,000
222001 Telecommunications	80,000	0	0	80,000	50,000	0	50,000
222002 Postage and Courier	12,000	0	0	12,000	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	580,000	0	0	580,000	594,400	0	594,400
223004 Guard and Security services	13,000	0	0	13,000	13,340	0	13,340
223005 Electricity	40,000	0	0	40,000	70,000	0	70,000
224004 Cleaning and Sanitation	49,331	0	0	49,331	49,331	0	49,331
225001 Consultancy Services- Short term	30,000	0	0	30,000	40,000	0	40,000
227001 Travel inland	380,000	0	0	380,000	653,000	0	653,000
227002 Travel abroad	49,321	0	0	49,321	276,400	0	276,400
227004 Fuel, Lubricants and Oils	135,000	0	0	135,000	298,000	0	298,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	161,000	0	161,000
228003 Maintenance – Machinery, Equipment & Furniture	233,389	0	0	233,389	11,800	0	11,800
228004 Maintenance – Other	110,000	0	0	110,000	47,658	0	47,658
Investment (Capital Purchases)	210,597	0	0	210,597	0	0	0
312201 Transport Equipment	190,000	0	0	190,000	0	0	0
312213 ICT Equipment	20,597	0	0	20,597	0	0	0
Grand Total Vote 112	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364

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

Programme :1452 Ethics and Integrity

Recurrent Budget Estimates

SubProgramme 01 General Administration and Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145205 DEI Support Services							
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	0	0	0	0	1,675,094	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	480,000	480,000
212102 Pension for General Civil Service	0	41,851	0	41,851	0	46,396	46,396
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	12,000	12,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	173,478	0	173,478	0	173,478	173,478
221001 Advertising and Public Relations	0	62,149	0	62,149	0	119,656	119,656
221003 Staff Training	0	100,000	0	100,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	260,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	200,000	200,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	21,000	21,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	20,000	20,000
222001 Telecommunications	0	80,000	0	80,000	0	50,000	50,000
222002 Postage and Courier	0	12,000	0	12,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	160,000	160,000
223003 Rent – (Produced Assets) to private entities	0	580,000	0	580,000	0	580,000	580,000
223004 Guard and Security services	0	13,000	0	13,000	0	13,340	13,340
223005 Electricity	0	40,000	0	40,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	49,331	0	49,331	0	49,331	49,331
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	400,000	400,000
227002 Travel abroad	0	49,321	0	49,321	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	220,000	220,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	120,000	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	11,800	11,800
228004 Maintenance – Other	0	60,000	0	60,000	0	16,000	16,000
Total Cost of Output 05	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	5,783,577
Total Cost Of Outputs Provided	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	5,783,577
Total Cost for SubProgramme 01	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	5,783,577
<i>Total Excluding Arrears</i>	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	5,783,577

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SubProgramme 02 Ethics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 145202 Public education and awareness</i>							
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	151,000	0	151,000	0	480,000	480,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	8,787	8,787
<i>Total Cost of Output 02</i>	0	211,000	0	211,000	0	678,787	678,787
Total Cost Of Outputs Provided	0	211,000	0	211,000	0	678,787	678,787
Total Cost for SubProgramme 02	0	211,000	0	211,000	0	678,787	678,787
<i>Total Excluding Arrears</i>	0	211,000	0	211,000	0	678,787	678,787

SubProgramme 03 Law, Policy Formulation and Dissemination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 145201 Formulation and monitoring of Policies, laws and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,000	32,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,129	6,129
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	16,000
228004 Maintenance – Other	0	0	0	0	0	22,871	22,871
<i>Total Cost of Output 01</i>	0	150,000	0	150,000	0	600,000	600,000
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	600,000	600,000
Total Cost for SubProgramme 03	0	150,000	0	150,000	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	600,000	600,000

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 145209 Internal Management Controls</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	20,000	20,000

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227002 Travel abroad	0	0	0	0	0	10,000	10,000
Total Cost of Output 09	0	40,000	0	40,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	60,000	60,000
Total Cost for SubProgramme 04	0	40,000	0	40,000	0	60,000	60,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	60,000	60,000

SubProgramme 05 Religious Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145206 Harmonisation of Religious Organisations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	37,500	37,500
221001 Advertising and Public Relations	0	0	0	0	0	5,600	5,600
221002 Workshops and Seminars	0	160,000	0	160,000	0	160,000	160,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	29,500	29,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	14,400	14,400
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
228004 Maintenance – Other	0	50,000	0	50,000	0	0	0
Total Cost of Output 06	0	360,000	0	360,000	0	370,000	370,000
Total Cost Of Outputs Provided	0	360,000	0	360,000	0	370,000	370,000
Total Cost for SubProgramme 05	0	360,000	0	360,000	0	370,000	370,000
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	370,000	370,000

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145204 National Anti Corruption Strategy Coordinated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	80,000	80,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	120,000	0	120,000	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	250,000	0	250,000	0	500,000	500,000
Total Cost Of Outputs Provided	0	250,000	0	250,000	0	500,000	500,000
Total Cost for SubProgramme 06	0	250,000	0	250,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	250,000	0	250,000	0	500,000	500,000

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SubProgramme 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 145207 Elimination of Pornography</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	273,600	273,600
221002 Workshops and Seminars	0	207,500	0	207,500	0	300,000	300,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227002 Travel abroad	0	0	0	0	0	26,400	26,400
228003 Maintenance – Machinery, Equipment & Furniture	0	153,389	0	153,389	0	0	0
<i>Total Cost of Output 07</i>	<i>0</i>	<i>628,889</i>	<i>0</i>	<i>628,889</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
Total Cost Of Outputs Provided	0	628,889	0	628,889	0	600,000	600,000
Total Cost for SubProgramme 07	0	628,889	0	628,889	0	600,000	600,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>628,889</i>	<i>0</i>	<i>628,889</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 145275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	190,000	0	0	190,000	0	0	0
312213 ICT Equipment	20,597	0	0	20,597	0	0	0
<i>Total Cost Of Output 145275</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1226	210,597	0	0	210,597	0	0	0
<i>Total Excluding Arrears</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>210,597</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364
<i>Total Excluding Arrears</i>	<i>5,152,099</i>	<i>0</i>	<i>0</i>	<i>5,152,099</i>	<i>8,592,364</i>	<i>0</i>	<i>8,592,364</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 112	5,152,099	0	0	5,152,099	8,592,364	0	8,592,364
<i>Total Excluding Arrears</i>	<i>5,152,099</i>	<i>0</i>	<i>0</i>	<i>5,152,099</i>	<i>8,592,364</i>	<i>0</i>	<i>8,592,364</i>

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Table V4: External Financing to the vote

N/A