

Vote:112 Ethics and Integrity

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	5,525,331
02 Ethics	0	678,787	0	678,787	0	678,000	678,000
03 Law, Policy Formulation and Dissemination	0	600,000	0	600,000	0	600,000	600,000
04 Internal Audit Department	0	60,000	0	60,000	0	60,000	60,000
05 Religious Affairs	0	370,000	0	370,000	0	420,000	420,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	500,000	0	500,000	0	370,000	370,000
07 Pornography Control Committee (PCC)	0	600,000	0	600,000	0	600,000	600,000
09 Information and Communication	0	0	0	0	0	260,000	260,000
Total Recurrent Budget Estimates for Programme	2,583,577	6,008,787	0	8,592,364	2,583,577	5,929,754	8,513,331
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
<i>Total Excluding Arrears</i>	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
Total Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
<i>Total Excluding Arrears</i>	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	1,675,094	0	0	1,675,094	1,675,094	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	933,100	0	0	933,100	1,065,001	0	1,065,001
212102 Pension for General Civil Service	46,396	0	0	46,396	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	125,256	0	0	125,256	110,000	0	110,000
221002 Workshops and Seminars	1,590,000	0	0	1,590,000	1,682,625	0	1,682,625
221003 Staff Training	60,000	0	0	60,000	64,000	0	64,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	28,000	0	28,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	70,000	0	70,000
221009 Welfare and Entertainment	309,500	0	0	309,500	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	216,129	0	0	216,129	167,460	0	167,460
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221016 IFMS Recurrent costs	21,000	0	0	21,000	20,000	0	20,000
221017 Subscriptions	12,000	0	0	12,000	15,000	0	15,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	50,000	0	0	50,000	100,000	0	100,000
222002 Postage and Courier	8,000	0	0	8,000	16,000	0	16,000
222003 Information and communications technology (ICT)	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	594,400	0	0	594,400	600,000	0	600,000
223004 Guard and Security services	13,340	0	0	13,340	14,000	0	14,000
223005 Electricity	70,000	0	0	70,000	70,000	0	70,000
224004 Cleaning and Sanitation	49,331	0	0	49,331	50,000	0	50,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	20,000	0	20,000
227001 Travel inland	653,000	0	0	653,000	393,137	0	393,137
227002 Travel abroad	276,400	0	0	276,400	84,000	0	84,000
227004 Fuel, Lubricants and Oils	298,000	0	0	298,000	351,870	0	351,870
228002 Maintenance - Vehicles	161,000	0	0	161,000	170,000	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	11,800	0	0	11,800	20,000	0	20,000
228004 Maintenance – Other	47,658	0	0	47,658	40,787	0	40,787
Grand Total Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
<i>Total Excluding Arrears</i>	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331

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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	2019/20 Approved Budget				2020/21 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	1,675,094	0	0	1,675,094	1,675,094	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	0	480,000	0	480,000	0	540,126	540,126
212102 Pension for General Civil Service	0	46,396	0	46,396	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	119,656	0	119,656	0	20,000	20,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	70,000	70,000
221009 Welfare and Entertainment	0	260,000	0	260,000	0	240,000	240,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	57,460	57,460
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	21,000	0	21,000	0	20,000	20,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	50,000
222002 Postage and Courier	0	8,000	0	8,000	0	16,000	16,000
222003 Information and communications technology (ICT)	0	160,000	0	160,000	0	160,000	160,000
223003 Rent – (Produced Assets) to private entities	0	580,000	0	580,000	0	600,000	600,000
223004 Guard and Security services	0	13,340	0	13,340	0	14,000	14,000
223005 Electricity	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	49,331	0	49,331	0	50,000	50,000
227001 Travel inland	0	400,000	0	400,000	0	202,237	202,237
227002 Travel abroad	0	40,000	0	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	220,000	0	220,000	0	261,270	261,270
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	120,000	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,800	0	11,800	0	20,000	20,000
228004 Maintenance – Other	0	16,000	0	16,000	0	20,787	20,787
Total Cost of Output 05	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	5,525,331
Total Cost Of Outputs Provided	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	5,525,331
Total Cost for SubProgramme 01	2,583,577	3,200,000	0	5,783,577	2,583,577	2,941,754	5,525,331
<i>Total Excluding Arrears</i>	<i>2,583,577</i>	<i>3,200,000</i>	<i>0</i>	<i>5,783,577</i>	<i>2,583,577</i>	<i>2,941,754</i>	<i>5,525,331</i>

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SubProgramme 02 Ethics

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145202 Public education and awareness</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	480,000	0	480,000	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
228004 Maintenance – Other	0	8,787	0	8,787	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>678,787</i>	<i>0</i>	<i>678,787</i>	<i>0</i>	<i>678,000</i>	<i>678,000</i>
Total Cost Of Outputs Provided	0	678,787	0	678,787	0	678,000	678,000
Total Cost for SubProgramme 02	0	678,787	0	678,787	0	678,000	678,000
<i>Total Excluding Arrears</i>	0	678,787	0	678,787	0	678,000	678,000

SubProgramme 03 Law, Policy Formulation and Dissemination

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145201 Formulation and monitoring of Policies, laws and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	560,000	560,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,129	0	6,129	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	0	0
228004 Maintenance – Other	0	22,871	0	22,871	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	600,000	600,000
Total Cost for SubProgramme 03	0	600,000	0	600,000	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	0	600,000	600,000

SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145209 Internal Management Controls</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	4,500	4,500

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221003 Staff Training	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	20,000	0	20,000	0	13,900	13,900
227002 Travel abroad	0	10,000	0	10,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	600	600
Total Cost of Output 09	0	60,000	0	60,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	60,000
Total Cost for SubProgramme 04	0	60,000	0	60,000	0	60,000	60,000
<i>Total Excluding Arrears</i>	0	60,000	0	60,000	0	60,000	60,000

SubProgramme 05 Religious Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	37,500	0	37,500	0	101,875	101,875
221001 Advertising and Public Relations	0	5,600	0	5,600	0	20,000	20,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	148,125	148,125
221009 Welfare and Entertainment	0	29,500	0	29,500	0	40,000	40,000
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	14,400	0	14,400	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	38,000	0	38,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Output 06	0	370,000	0	370,000	0	420,000	420,000
Total Cost Of Outputs Provided	0	370,000	0	370,000	0	420,000	420,000
Total Cost for SubProgramme 05	0	370,000	0	370,000	0	420,000	420,000
<i>Total Excluding Arrears</i>	0	370,000	0	370,000	0	420,000	420,000

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	80,000	0	80,000	0	20,000	20,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	70,000	70,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	80,000	0	80,000	0	120,000	120,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000

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228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	500,000	0	500,000	0	370,000	370,000
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	370,000	370,000
Total Cost for SubProgramme 06	0	500,000	0	500,000	0	370,000	370,000
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	370,000	370,000

SubProgramme 07 Pornography Control Committee (PCC)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145207 Elimination of Pornography</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	273,600	0	273,600	0	348,000	348,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	225,000	225,000
227001 Travel inland	0	0	0	0	0	27,000	27,000
227002 Travel abroad	0	26,400	0	26,400	0	0	0
Total Cost of Output 07	0	600,000	0	600,000	0	600,000	600,000
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	600,000	600,000
Total Cost for SubProgramme 07	0	600,000	0	600,000	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	0	600,000	600,000

SubProgramme 09 Information and Communication

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145202 Public education and awareness</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221001 Advertising and Public Relations	0	0	0	0	0	70,000	70,000
221002 Workshops and Seminars	0	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
222001 Telecommunications	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 02	0	0	0	0	0	260,000	260,000
Total Cost Of Outputs Provided	0	0	0	0	0	260,000	260,000
Total Cost for SubProgramme 09	0	0	0	0	0	260,000	260,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	260,000	260,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
<i>Total Excluding Arrears</i>	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331
<i>Total Excluding Arrears</i>	8,592,364	0	0	8,592,364	8,513,331	0	8,513,331

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A