

Vote:103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1412 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit Department	0	16,000	0	16,000	0	0	0
03 Finance and Accounts	0	20,000	0	20,000	0	0	0
04 General Administration and Management	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	14,023,922
05 Human Resource Management	0	13,000	0	13,000	0	0	0
06 Policy, Planning and M & E	0	77,022	0	77,022	0	0	0
07 Procurement and Disposal	0	30,160	0	30,160	0	0	0
08 ICT and Information	0	15,000	0	15,000	0	0	0
Total Recurrent Budget Estimates for Programme	5,507,204	8,933,498	0	14,440,702	5,505,456	8,518,467	14,023,922
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0354 Support to IGG	793,213	0	0	793,213	0	0	0
1496 Construction of the IGG Head Office building Project	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
1684 Retooling of Inspectorate of Government	0	0	0	0	793,213	0	793,213
Total Development Budget Estimates for Programme	13,293,213	0	0	13,293,213	13,293,213	0	13,293,213
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	27,733,914	0	0	27,733,914	27,317,135	0	27,317,135
<i>Total Excluding Arrears</i>	27,733,914	0	0	27,733,914	27,317,135	0	27,317,135
Programme :1413 Anti-Corruption							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Transparency, Accountability and Anti- Corruption	816,438	403,358	0	1,219,795	816,529	427,774	1,244,303
10 Specialised and Other Investigations	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	2,919,655
11 Decentralised Anti-Corruption Interventions	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	12,974,556
12 Prosecutions and Civil Litigations	1,787,257	912,632	0	2,699,889	1,787,456	969,732	2,757,188
13 Enforcement of Leadership Code of Conduct	1,437,862	737,379	0	2,175,241	1,438,023	784,577	2,222,600
14 Education and Prevention of Corruption	1,183,226	601,435	0	1,784,661	1,183,358	638,412	1,821,770
Total Recurrent Budget Estimates for Programme	14,340,079	9,246,359	0	23,586,438	14,341,679	9,598,394	23,940,073
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	23,586,438	0	0	23,586,438	23,940,073	0	23,940,073
<i>Total Excluding Arrears</i>	23,586,438	0	0	23,586,438	23,940,073	0	23,940,073
Programme :1414 Ombudsman							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Management and Resolution of Complaints	661,239	428,511	0	1,089,750	661,313	483,927	1,145,240
17 Systemic Interventions	661,239	404,811	0	1,066,050	661,313	412,391	1,073,704
Total Recurrent Budget Estimates for Programme	1,322,479	833,321	0	2,155,800	1,322,626	896,318	2,218,944
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	2,155,800	0	0	2,155,800	2,218,944	0	2,218,944
<i>Total Excluding Arrears</i>	2,155,800	0	0	2,155,800	2,218,944	0	2,218,944
Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

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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)	40,876,152	0	0	40,876,152	40,382,940	0	40,382,940
211103 Allowances (Inc. Casuals, Temporary)	2,917,933	0	0	2,917,933	2,917,933	0	2,917,933
211104 Statutory salaries	21,169,761	0	0	21,169,761	21,169,761	0	21,169,761
212101 Social Security Contributions	2,291,049	0	0	2,291,049	2,444,028	0	2,444,028
213001 Medical expenses (To employees)	320,000	0	0	320,000	320,000	0	320,000
213002 Incapacity, death benefits and funeral expenses	27,000	0	0	27,000	27,000	0	27,000
213004 Gratuity Expenses	6,396,310	0	0	6,396,310	6,303,095	0	6,303,095
221001 Advertising and Public Relations	45,189	0	0	45,189	45,189	0	45,189
221002 Workshops and Seminars	207,000	0	0	207,000	77,160	0	77,160
221003 Staff Training	250,000	0	0	250,000	250,000	0	250,000
221004 Recruitment Expenses	0	0	0	0	12,500	0	12,500
221006 Commissions and related charges	306,946	0	0	306,946	286,786	0	286,786
221007 Books, Periodicals & Newspapers	28,267	0	0	28,267	78,267	0	78,267
221008 Computer supplies and Information Technology (IT)	163,730	0	0	163,730	163,730	0	163,730
221009 Welfare and Entertainment	143,179	0	0	143,179	143,179	0	143,179
221010 Special Meals and Drinks	0	0	0	0	39,750	0	39,750
221011 Printing, Stationery, Photocopying and Binding	153,267	0	0	153,267	145,881	0	145,881
221012 Small Office Equipment	0	0	0	0	15,224	0	15,224
221017 Subscriptions	49,275	0	0	49,275	49,275	0	49,275
222001 Telecommunications	263,340	0	0	263,340	263,340	0	263,340
222002 Postage and Courier	0	0	0	0	13,439	0	13,439
222003 Information and communications technology (ICT)	52,906	0	0	52,906	188,906	0	188,906
223001 Property Expenses	0	0	0	0	1,700	0	1,700
223003 Rent – (Produced Assets) to private entities	2,746,793	0	0	2,746,793	2,670,412	0	2,670,412
223004 Guard and Security services	470,000	0	0	470,000	470,000	0	470,000
223005 Electricity	130,000	0	0	130,000	130,000	0	130,000
223006 Water	0	0	0	0	10,682	0	10,682
224003 Classified Expenditure	145,000	0	0	145,000	100,277	0	100,277
224004 Cleaning and Sanitation	107,400	0	0	107,400	107,400	0	107,400
227001 Travel inland	1,391,944	0	0	1,391,944	931,437	0	931,437
227002 Travel abroad	64,719	0	0	64,719	64,719	0	64,719
227004 Fuel, Lubricants and Oils	553,671	0	0	553,671	453,671	0	453,671
228001 Maintenance - Civil	28,640	0	0	28,640	35,640	0	35,640
228002 Maintenance - Vehicles	393,199	0	0	393,199	392,922	0	392,922
228003 Maintenance – Machinery, Equipment & Furniture	48,836	0	0	48,836	48,836	0	48,836
282101 Donations	10,800	0	0	10,800	10,800	0	10,800
Investment (Capital Purchases)	12,600,000	0	0	12,600,000	13,093,213	0	13,093,213
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000

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312213 ICT Equipment	100,000	0	0	100,000	93,213	0	93,213
Grand Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland		0	16,000	0	16,000	0	0	0
	<i>Total Cost of Output 01</i>	0	16,000	0	16,000	0	0	0
	Total Cost Of Outputs Provided	0	16,000	0	16,000	0	0	0
	Total Cost for SubProgramme 02	0	16,000	0	16,000	0	0	0
	<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	0	0

SubProgramme 03 Finance and Accounts

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland		0	20,000	0	20,000	0	0	0
	<i>Total Cost of Output 01</i>	0	20,000	0	20,000	0	0	0
	Total Cost Of Outputs Provided	0	20,000	0	20,000	0	0	0
	Total Cost for SubProgramme 03	0	20,000	0	20,000	0	0	0
	<i>Total Excluding Arrears</i>	0	20,000	0	20,000	0	0	0

SubProgramme 04 General Administration and Management

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	1,376,933	0	1,376,933	0	758,844	758,844
211104 Statutory salaries		5,507,204	0	0	5,507,204	5,505,456	0	5,505,456
212101 Social Security Contributions		0	572,762	0	572,762	0	635,527	635,527
213001 Medical expenses (To employees)		0	320,000	0	320,000	0	320,000	320,000
213002 Incapacity, death benefits and funeral expenses		0	27,000	0	27,000	0	27,000	27,000
213004 Gratuity Expenses		0	1,535,114	0	1,535,114	0	1,639,197	1,639,197
221001 Advertising and Public Relations		0	25,189	0	25,189	0	45,189	45,189
221002 Workshops and Seminars		0	45,000	0	45,000	0	77,160	77,160
221003 Staff Training		0	50,000	0	50,000	0	50,000	50,000
221004 Recruitment Expenses		0	0	0	0	0	12,500	12,500
221006 Commissions and related charges		0	276,786	0	276,786	0	286,786	286,786
221007 Books, Periodicals & Newspapers		0	28,267	0	28,267	0	78,267	78,267
221008 Computer supplies and Information Technology (IT)		0	163,730	0	163,730	0	163,730	163,730
221009 Welfare and Entertainment		0	143,179	0	143,179	0	143,179	143,179
221010 Special Meals and Drinks		0	0	0	0	0	39,750	39,750
221011 Printing, Stationery, Photocopying and Binding		0	153,267	0	153,267	0	145,881	145,881

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221012 Small Office Equipment	0	0	0	0	0	15,224	15,224
221017 Subscriptions	0	49,275	0	49,275	0	49,275	49,275
222001 Telecommunications	0	263,340	0	263,340	0	263,340	263,340
222002 Postage and Courier	0	0	0	0	0	13,439	13,439
222003 Information and communications technology (ICT)	0	52,906	0	52,906	0	188,906	188,906
223001 Property Expenses	0	0	0	0	0	1,700	1,700
223003 Rent – (Produced Assets) to private entities	0	2,136,000	0	2,136,000	0	2,229,744	2,229,744
223004 Guard and Security services	0	470,000	0	470,000	0	470,000	470,000
223005 Electricity	0	130,000	0	130,000	0	130,000	130,000
223006 Water	0	0	0	0	0	10,682	10,682
224004 Cleaning and Sanitation	0	107,400	0	107,400	0	107,400	107,400
227001 Travel inland	0	260,000	0	260,000	0	150,000	150,000
227002 Travel abroad	0	64,719	0	64,719	0	64,719	64,719
227004 Fuel, Lubricants and Oils	0	285,863	0	285,863	0	175,398	175,398
228001 Maintenance - Civil	0	28,640	0	28,640	0	35,640	35,640
228002 Maintenance - Vehicles	0	137,310	0	137,310	0	130,353	130,353
228003 Maintenance – Machinery, Equipment & Furniture	0	48,836	0	48,836	0	48,836	48,836
282101 Donations	0	10,800	0	10,800	0	10,800	10,800
Total Cost of Output 01	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	14,023,922
Total Cost Of Outputs Provided	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	14,023,922
Total Cost for SubProgramme 04	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	14,023,922
<i>Total Excluding Arrears</i>	5,507,204	8,762,316	0	14,269,520	5,505,456	8,518,467	14,023,922

SubProgramme 05 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141219 Human Resource Management Services</i>							
227001 Travel inland	0	13,000	0	13,000	0	0	0
Total Cost of Output 19	0	13,000	0	13,000	0	0	0
Total Cost Of Outputs Provided	0	13,000	0	13,000	0	0	0
Total Cost for SubProgramme 05	0	13,000	0	13,000	0	0	0
<i>Total Excluding Arrears</i>	0	13,000	0	13,000	0	0	0

SubProgramme 06 Policy, Planning and M & E

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
221002 Workshops and Seminars	0	42,000	0	42,000	0	0	0
227001 Travel inland	0	35,022	0	35,022	0	0	0
Total Cost of Output 01	0	77,022	0	77,022	0	0	0
Total Cost Of Outputs Provided	0	77,022	0	77,022	0	0	0
Total Cost for SubProgramme 06	0	77,022	0	77,022	0	0	0
<i>Total Excluding Arrears</i>	0	77,022	0	77,022	0	0	0

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SubProgramme 07 Procurement and Disposal

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>							
221006 Commissions and related charges	0	30,160	0	30,160	0	0	0
Total Cost of Output 01	0	30,160	0	30,160	0	0	0
Total Cost Of Outputs Provided	0	30,160	0	30,160	0	0	0
Total Cost for SubProgramme 07	0	30,160	0	30,160	0	0	0
<i>Total Excluding Arrears</i>	0	30,160	0	30,160	0	0	0

SubProgramme 08 ICT and Information

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>							
227001 Travel inland	0	15,000	0	15,000	0	0	0
Total Cost of Output 01	0	15,000	0	15,000	0	0	0
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	0	0
Total Cost for SubProgramme 08	0	15,000	0	15,000	0	0	0
<i>Total Excluding Arrears</i>	0	15,000	0	15,000	0	0	0

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141201 Administration & Support services</i>							
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0
221003 Staff Training	200,000	0	0	200,000	0	0	0
227001 Travel inland	153,000	0	0	153,000	0	0	0
227004 Fuel, Lubricants and Oils	100,213	0	0	100,213	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
Total Cost Of Output 141201	693,213	0	0	693,213	0	0	0
Total Cost for Outputs Provided	693,213	0	0	693,213	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 141276	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0
Total Cost for Project: 0354	793,213	0	0	793,213	0	0	0
<i>Total Excluding Arrears</i>	793,213	0	0	793,213	0	0	0

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Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
<i>Total Cost Of Output 141272</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>12,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>12,500,000</i>
<i>Total Cost for Project: 1496</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>12,500,000</i>
<i>Total Excluding Arrears</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>12,500,000</i>

Project 1684 Retooling of Inspectorate of Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141219 Human Resource Management Services</i>							
221003 Staff Training	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 141219</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Capital Purchases							
<i>Output 141275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 141275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 141276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	93,213	0	93,213
<i>Total Cost Of Output 141276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,213</i>	<i>0</i>	<i>93,213</i>
<i>Output 141278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 141278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>593,213</i>	<i>0</i>	<i>593,213</i>
<i>Total Cost for Project: 1684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>793,213</i>	<i>0</i>	<i>793,213</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>793,213</i>	<i>0</i>	<i>793,213</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	27,733,914	0	0	27,733,914	27,317,135	0	27,317,135
<i>Total Excluding Arrears</i>	<i>27,733,914</i>	<i>0</i>	<i>0</i>	<i>27,733,914</i>	<i>27,317,135</i>	<i>0</i>	<i>27,317,135</i>

Programme :1413 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	72,101	0	72,101	0	100,898	100,898
211104 Statutory salaries	816,438	0	0	816,438	816,529	0	816,529
212101 Social Security Contributions	0	79,982	0	79,982	0	83,762	83,762

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213004 Gratuity Expenses	0	251,275	0	251,275	0	243,114	243,114
Total Cost of Output 06	816,438	403,358	0	1,219,795	816,529	427,774	1,244,303
Total Cost Of Outputs Provided	816,438	403,358	0	1,219,795	816,529	427,774	1,244,303
Total Cost for SubProgramme 09	816,438	403,358	0	1,219,795	816,529	427,774	1,244,303
<i>Total Excluding Arrears</i>	816,438	403,358	0	1,219,795	816,529	427,774	1,244,303

SubProgramme 10 Specialised and Other Investigations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141301 Special Investigations							
211103 Allowances (Inc. Casuals, Temporary)	0	150,364	0	150,364	0	210,421	210,421
211104 Statutory salaries	1,547,016	0	0	1,547,016	1,547,189	0	1,547,189
212101 Social Security Contributions	0	171,687	0	171,687	0	179,802	179,802
213004 Gratuity Expenses	0	476,126	0	476,126	0	460,661	460,661
224003 Classified Expenditure	0	145,000	0	145,000	0	100,277	100,277
227004 Fuel, Lubricants and Oils	0	114,795	0	114,795	0	190,604	190,604
228002 Maintenance - Vehicles	0	136,989	0	136,989	0	230,701	230,701
Total Cost of Output 01	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	2,919,655
Total Cost Of Outputs Provided	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	2,919,655
Total Cost for SubProgramme 10	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	2,919,655
<i>Total Excluding Arrears</i>	1,547,016	1,194,961	0	2,741,977	1,547,189	1,372,466	2,919,655

SubProgramme 11 Decentralised Anti-Corruption Interventions

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141304 Decentralised Anti - corruption programmes							
211103 Allowances (Inc. Casuals, Temporary)	0	784,666	0	784,666	0	1,098,071	1,098,071
211104 Statutory salaries	7,568,280	0	0	7,568,280	7,569,124	0	7,569,124
212101 Social Security Contributions	0	839,921	0	839,921	0	879,622	879,622
213004 Gratuity Expenses	0	2,329,293	0	2,329,293	0	2,253,635	2,253,635
223003 Rent – (Produced Assets) to private entities	0	610,793	0	610,793	0	440,668	440,668
227001 Travel inland	0	831,921	0	831,921	0	733,437	733,437
Total Cost of Output 04	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	12,974,556
Total Cost Of Outputs Provided	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	12,974,556
Total Cost for SubProgramme 11	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	12,974,556
<i>Total Excluding Arrears</i>	7,568,280	5,396,595	0	12,964,874	7,569,124	5,405,432	12,974,556

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SubProgramme 12 Prosecutions and Civil Litigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141302 Prosecutions & Civil Litigation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	164,219	0	164,219	0	229,810	229,810
211104 Statutory salaries	1,787,257	0	0	1,787,257	1,787,456	0	1,787,456
212101 Social Security Contributions	0	198,348	0	198,348	0	207,724	207,724
213004 Gratuity Expenses	0	550,065	0	550,065	0	532,198	532,198
<i>Total Cost of Output 02</i>	<i>1,787,257</i>	<i>912,632</i>	<i>0</i>	<i>2,699,889</i>	<i>1,787,456</i>	<i>969,732</i>	<i>2,757,188</i>
Total Cost Of Outputs Provided	1,787,257	912,632	0	2,699,889	1,787,456	969,732	2,757,188
Total Cost for SubProgramme 12	1,787,257	912,632	0	2,699,889	1,787,456	969,732	2,757,188
<i>Total Excluding Arrears</i>	<i>1,787,257</i>	<i>912,632</i>	<i>0</i>	<i>2,699,889</i>	<i>1,787,456</i>	<i>969,732</i>	<i>2,757,188</i>

SubProgramme 13 Enforcement of Leadership Code of Conduct

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141305 Verification of Leaders' Declarations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	135,274	0	135,274	0	189,305	189,305
211104 Statutory salaries	1,437,862	0	0	1,437,862	1,438,023	0	1,438,023
212101 Social Security Contributions	0	159,573	0	159,573	0	167,115	167,115
213004 Gratuity Expenses	0	442,532	0	442,532	0	428,158	428,158
<i>Total Cost of Output 05</i>	<i>1,437,862</i>	<i>737,379</i>	<i>0</i>	<i>2,175,241</i>	<i>1,438,023</i>	<i>784,577</i>	<i>2,222,600</i>
Total Cost Of Outputs Provided	1,437,862	737,379	0	2,175,241	1,438,023	784,577	2,222,600
Total Cost for SubProgramme 13	1,437,862	737,379	0	2,175,241	1,438,023	784,577	2,222,600
<i>Total Excluding Arrears</i>	<i>1,437,862</i>	<i>737,379</i>	<i>0</i>	<i>2,175,241</i>	<i>1,438,023</i>	<i>784,577</i>	<i>2,222,600</i>

SubProgramme 14 Education and Prevention of Corruption

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141303 Education and Public Awareness</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	105,959	0	105,959	0	148,280	148,280
211104 Statutory salaries	1,183,226	0	0	1,183,226	1,183,358	0	1,183,358
212101 Social Security Contributions	0	131,313	0	131,313	0	137,798	137,798
213004 Gratuity Expenses	0	364,162	0	364,162	0	352,334	352,334
<i>Total Cost of Output 03</i>	<i>1,183,226</i>	<i>601,435</i>	<i>0</i>	<i>1,784,661</i>	<i>1,183,358</i>	<i>638,412</i>	<i>1,821,770</i>
Total Cost Of Outputs Provided	1,183,226	601,435	0	1,784,661	1,183,358	638,412	1,821,770
Total Cost for SubProgramme 14	1,183,226	601,435	0	1,784,661	1,183,358	638,412	1,821,770
<i>Total Excluding Arrears</i>	<i>1,183,226</i>	<i>601,435</i>	<i>0</i>	<i>1,784,661</i>	<i>1,183,358</i>	<i>638,412</i>	<i>1,821,770</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	23,586,438	0	0	23,586,438	23,940,073	0	23,940,073
<i>Total Excluding Arrears</i>	<i>23,586,438</i>	<i>0</i>	<i>0</i>	<i>23,586,438</i>	<i>23,940,073</i>	<i>0</i>	<i>23,940,073</i>

Programme :1414 Ombudsman

Recurrent Budget Estimates

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SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	64,208	0	64,208	0	91,152	91,152
211104 Statutory salaries	661,239	0	0	661,239	661,313	0	661,313
212101 Social Security Contributions	0	68,731	0	68,731	0	76,339	76,339
213004 Gratuity Expenses	0	223,871	0	223,871	0	196,900	196,900
227004 Fuel, Lubricants and Oils	0	52,800	0	52,800	0	87,669	87,669
228002 Maintenance - Vehicles	0	18,900	0	18,900	0	31,867	31,867
Total Cost of Output 01	661,239	428,511	0	1,089,750	661,313	483,927	1,145,240
Total Cost Of Outputs Provided	661,239	428,511	0	1,089,750	661,313	483,927	1,145,240
Total Cost for SubProgramme 16	661,239	428,511	0	1,089,750	661,313	483,927	1,145,240
<i>Total Excluding Arrears</i>	661,239	428,511	0	1,089,750	661,313	483,927	1,145,240

SubProgramme 17 Systemic Interventions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	64,208	0	64,208	0	91,152	91,152
211104 Statutory salaries	661,239	0	0	661,239	661,313	0	661,313
212101 Social Security Contributions	0	68,731	0	68,731	0	76,339	76,339
213004 Gratuity Expenses	0	223,871	0	223,871	0	196,900	196,900
227001 Travel inland	0	48,000	0	48,000	0	48,000	48,000
Total Cost of Output 01	661,239	404,811	0	1,066,050	661,313	412,391	1,073,704
Total Cost Of Outputs Provided	661,239	404,811	0	1,066,050	661,313	412,391	1,073,704
Total Cost for SubProgramme 17	661,239	404,811	0	1,066,050	661,313	412,391	1,073,704
<i>Total Excluding Arrears</i>	661,239	404,811	0	1,066,050	661,313	412,391	1,073,704

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	2,155,800	0	0	2,155,800	2,218,944	0	2,218,944
<i>Total Excluding Arrears</i>	2,155,800	0	0	2,155,800	2,218,944	0	2,218,944
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A